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GOVERNMENT
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STATE OF CALIFORNIA BUDGET

FOR THE BIENNIUM

JULY 1, 1943 TO JUNE 30, 1945

NINETY-FIFTH AND NINETY-SIXTH FISCAL YEARS



SUBMITTED BY
EARL WARREN
GOVERNOR

TO THE
CALIFORNIA LEGISLATURE
FIFTY-FIFTH SESSION

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Budget Message

To the Senate and the Assembly of the State Legislature of California:

In conformance with the duty imposed by the Constitution of the State, I herewith submit for your consideration the budget for the biennium beginning July 1, 1943, and ending June 30, 1945.

It may be that further economies can be effected during the biennium after we have had opportunity for more detailed study. I say this because, in my opinion, it is impossible for any incoming Governor to make what I consider to be an accurate and detailed analysis of budgetary problems within the short interval of time allowed.

Between election and taking office, the incoming Governor must make whatever analysis he can, for the time after taking office is required for assembly and printing of the budget. It is my belief that provision should be made for the elapse of a greater length of time before an incoming Governor must complete and submit his initial budget.

During the short period of time available to prepare and present this document, I have relied very largely upon the staff of the Department of Finance which has been faithful to its task. In all of our budget hearings we have exchanged views with your Legislative Auditor and feel indebted to him for many valuable suggestions.

The budget which I now submit has been compiled in a period of war and for a State which is an important contributor to the war effort of the Nation. It is a budget influenced by war economy. In total recommended expenditures it calls for \$463,947,005 for the operation of State Government. This represents a decrease of \$64,264,452 from the actual and estimated total for the present biennium and is \$133,054,445 below the estimated total revenue of the State during the two-year period beginning July 1, 1943.

EXECUTIVE POLICIES

In compiling the budget certain general policies were adopted. This is a necessary procedure in order to assure that some semblance of standard practice may be established and uniform treatment accorded all State agencies. These general policies are briefly indicated in the following:

The budget is based on the premise that the war will continue through the biennium.

The general principle upon which the budget is predicated is that war-essential services are to be adequately provided for and lesser essential services curtailed.

In those departments performing war functions or where the work-load is accentuated by the war, the appropriations recommended consider the facts as applying throughout the period.

Due to war conditions curtailment has been advisable in some agencies. In all items of reduction, consideration has been given the need for protecting the investment of the State in organization, trained manpower and physical assets.

Expansion of departments or functions not directly connected with the war effort has been eliminated.

Only such functions have been included as are now authorized by statute. Appropriations are provided for these functions in accordance with the indicated intent of past Legislatures.

In every budget involving personnel, an allowance has been made for the \$15 emergency increase approved by the Personnel Board effective July 1, 1942.

War conditions have reduced building construction to an absolute minimum. No requests were considered unless priorities were in hand or could be reasonably expected.

In developing this budget I have laid considerable emphasis upon the elimination of waste and red tape, and also the development of operating economies. Many departments will not fill vacant positions.

The recommended appropriations are based on a curtailment of travel in order that additional relief may be given to transportation facilities.

WAR PROBLEMS OF STATE GOVERNMENT

The impact of global war has had a tremendous influence upon the State of California. The transition from peace to war production; the migration of workers from other States into our manufacturing areas; the intensity of the National program of civilian, war factory, and coastal defense; the transportation of materials and men; the safeguarding of public health; and the draft of man power have all had a broad and disturbing influence upon the operations of normal State Government.

The State is responding to these changes in creating and developing new agencies for defense, and by imposing upon all of its civil and protective units such functions as are deemed to contribute to the general betterment of the lot of all the people of the State. In addition, many of the departments will assume responsibilities for the execution of powers delegated by the war agencies of the Federal Government.

The financial program of the State may require adjustment time after time, until we are able to meet the challenge of these problems. Some of the departments have been curtailed and as we progress further into the biennium more drastic curtailments may be made. Man power should be flexible and the assignment of employees to the most essential tasks should be permitted.

WAR AGENCY STUDY CONTINUES

I wish to call special attention at this time to the probability that I may have something further to report in connection with the budgets of four agencies of government which are now involved in reorganization studies. These are: Civilian Defense, State Guard, Division of Forestry, and the Department of Public Health. Studies are under way which may materially alter present tentative recommendations.

While we are in the process of reorganizing the civilian defense program of the State, I deemed it advisable to ask for the amount requested for the existing State Council of Defense. Since the figures were not developed in connection with an analysis of needs under proposed reorganization, a supplemental statement will doubtless be required.

This same consideration should be applied to the State Guard budget of \$15,100,000. The Adjutant General is now conducting a preliminary survey which is likely to lead to new recommendations in weeks to come.

It is likewise entirely probable that I may have some new recommendations to make in regard to the budget of the Division of Forestry when studies have been completed.

Likelihood also exists that there may be an additional report required for the Department of Public Health. The protection of the health of the communities of California and the rendering of health facilities for Selective Service and the armed forces is a duty of vital importance. I have recommended an increase of \$300,000 from the General Fund for the Department of Public Health. The recommended increase does not cover any transfer of the functions heretofore supported by Federal funds to the General Fund.

INDUSTRIAL RELATIONS

Another agency which is performing an essential war service is the Department of Industrial Relations. The character of the war service performed is in reality an expansion of its normal function. The quick development of great war industries hiring thousands of workers has necessitated additional safety engineers to protect the workers against hazards of employment. An upward trend in accidents has increased the work resulting from the operation of the Workmen's Compensation and Safety Act.

The housing congestion in defense areas has caused an increase in the Division of Immigration and Housing. In cooperation with other governmental authorities the trailer and auto camp problems must be solved. The Division of Industrial Welfare budget has been adjusted to care for the problems of women in industry. The over-all increase recommended for the Department of Industrial Relations is \$300,000.

HIGHWAY PATROL

The Highway Patrol has been operating on a much expanded program due primarily to the war effort. The principal war functions may be enumerated as follows: regulation of traffic within reduced speed limits; patrol for the prevention of sabotage; participation in the scrap metal drives; regulation of traffic in congested manufacturing areas; enforcement of dim-out regulation; coastal patrol; convoying the transporting of men and materials; and training of auxiliary patrol. This program required an expenditure greatly in excess of the funds provided by a declining revenue. In view of the condition of the fund, I am recommending an appropriation \$1,250,000 below the actual and estimated expenditures for the current biennium. Despite this decrease the Motor Vehicle Support Fund will show a deficit of \$850,000 at the end of the biennium. It is necessary therefore for me to request that you appropriate an additional 4 per cent of the registration fees for the support of the department or provide a similar amount from some other source of revenue.

EDUCATION—UNIVERSITY AND STATE COLLEGES

There are several current factors affecting the educational system of our State.

Enrollments have declined on the University campuses from 28,000 a year prior to the war to an estimated 15,000 at the start of the next school year. The seven State colleges have experienced a similar decline. War needs may effect further decreases.

meet labor shortages by extending the hours of labor and making commensurate adjustments in salaries or wages. This principle has recently been adopted by the Federal Government and other public agencies. I am recommending that you give consideration to granting statutory authority to pay for overtime work when required by depletion of man power but in so doing it is my belief we should conform with National policy in regard to the 40-hour week.

MOTOR VEHICLE APPROPRIATION

Because of the unsettled conditions no allowance had been recommended for any motor vehicles in General Fund departments. During the current year the class of small cars has been frozen for purchase by the armed forces. It will be necessary to take definite steps to conserve cars now owned by the State. Some discretion should be exercised in determining whether or not cars should be purchased for the lesser essential services. Since such a determination can not be made at this time it has been deemed advisable to recommend one amount of \$250,000 to be appropriated at the disposal of the Department of Finance, to be used to the best advantage of the State General Fund departments when necessary for the purchase and maintenance of automotive equipment.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS

As a result of wartime conditions, payments and grants by the State to local units of government will be substantially lower during the coming biennium than in the current two-year period. Shifting conditions and not State policy have caused the change in outlook. Factors underlying the decline are temporary in nature and illustrate how definitely our fiscal programs have been thrown into a state of flux by the war. It is estimated that these State costs will total \$250,000,000 during the 1943-1945 biennium—a decrease of \$35,000,000.

The demands of industry and the armed forces upon students in our secondary schools will result in lower school enrollments and decreased State expenditures for school support during the coming two fiscal years. A similar disruption exists in the case of expenditures for aid to needy aged, blind and children. Sharp decreases will be noted in the apportionments of motor vehicle taxes and fees and in gasoline tax.

Any appraisal of the State's fiscal position and financial outlook must take into consideration the fact that these decreases in requirements and revenue are wholly artificial; that the postwar reaction must be met largely from the State General Fund and that over 98 per cent of these items are General Fund obligations fixed by law.

IMPROVEMENTS IN ACCOUNTING METHODS

Since the enactment of the retail sales tax in 1933, the State has been counting as cash and including as part of its assets, money which was not, in fact, received until after the close of its fiscal year. This money would not be available to pay any bills due at that time and the practice is not applied with respect to other State taxes.

From the viewpoint of consistency the accounting for all sources of revenue should be identical. In the interests of better financial reporting, the State should count as income only the cash actually received in the Treasury during each fiscal year, leaving to the subsequent period any revenue in the hands of

its taxpayers but not as yet carried in the State's accounts. This practice is fully applied beginning with the present budget by reporting sales and use tax receipts upon a cash basis.

Another change relates to the accounting of State revenue. In the past, receipts from the retail sales and use taxes, the alcoholic beverage taxes, and the personal income tax have been treated as revenue for special funds, with the expenditures for administration of these levies being accounted as special fund costs. Only the net receipts after payment of administrative charges have been considered General Fund revenues. In the case of all other principal general levies, receipts have been treated as General Fund resources, with administrative charges being met through appropriations from the General Fund. As a result of this varying treatment as between different sources of revenue, there has been no clear-cut distinction between General Fund operations and those of the various special funds. This situation is remedied in the present budget. This change will not affect any limitations existing in present laws with respect to the amounts which may be expended in the collection of these taxes.

ESTIMATED REVENUE

California's State Government is at present passing through a period of unprecedented high revenue income. The tremendous stimulant of war expenditures has produced a volume of tax income which surpasses anything that might have been expected solely on the basis of previous experience. By its very nature, this flow of revenue into the State Treasury can not be long continued at its present level. As wartime excesses give way to restrictions, and the productive power of the Nation is fully concentrated upon the material of war, a contraction in several important sources of State revenue will be inevitable. It is therefore highly important that the State's financial outlook be judged not so much in the light of what has happened in the last two years, as by what is probable for the coming two years.

Although the swift developments of war and the far-reaching impact of wartime activity upon normal civilian life make it extremely difficult to forecast the State's revenue for the 1943-1945 biennium with a high degree of accuracy or assurance, it now appears that receipts from existing revenue sources during the biennium will total \$597,000,000. As compared with the \$676,000,000 actual and estimated total for the current two-year period, this represents a reduction of \$79,000,000. It is, however, substantially more than has been recorded in any biennium except the one now in progress.

General Fund receipts during the 1943-1945 biennium from existing taxes are projected at \$468,000,000, as compared with \$497,000,000 actual and estimated for the current two-year period. In view of the dislocations within the State's economic structure as a result of the war, this \$29,000,000 reduction in General Fund revenue may appear surprisingly moderate. The resources of the General Fund are broad and varied and will reflect the emergency conditions in different ways and in varying degrees. For example, although sales tax revenue will decrease as a result of restrictions upon civilian consumption, it is expected that the losses at this point will be offset to some degree by gains in the yield of such levies on income as the bank and corporation franchise tax and the personal income tax.

Special fund revenue, conversely, rests for the most part upon charges incident to the ownership and operations of motor vehicles. Because production

of motor vehicles for civilian use has been discontinued, while operation will be restricted under gasoline rationing, it is likely that motor vehicle tax revenue will fall off sharply in the coming biennium. In total, special fund receipts are estimated at \$129,000,000 for 1943-1945, a decrease of \$49,600,000 from the total estimated in the current period.

GENERAL FUND FINANCIAL CONDITION

With revenues of \$468,000,000 estimated for the 1943-1945 biennium, and expenditures recommended or required under existing law in the amount of \$330,000,000, current operations of the State General Fund are well within balance. The excess of anticipated revenue over prospective disbursements in the coming period is \$138,000,000. It should be noted that this projected operating surplus is based upon expenditures contemplated in this budget and estimated revenue from taxes now in force, without modification. Tax reduction or increased expenditures would, of course, reduce this figure.

In addition to the surplus arising out of operations in the coming biennium, the State will carry forward a \$90,000,000 General Fund surplus as a result of excess income during the 1941-1943 biennium. In total, therefore, the anticipated General Fund surplus on June 30, 1945, is \$228,000,000. This situation is of such importance in the fiscal management of the State, and represents such a vast change from the conditions which have prevailed during the past 12 years, a further analysis of the total is in order. Briefly, this may be summarized as follows:

General Fund <i>Deficit</i> June 30, 1941.....	\$66,000,000
Revenue, 1941-1943.....	\$497,000,000
Expenditures, 1941-1943	341,000,000
Operating <i>Surplus</i> , 1941-1943 Biennium.....	156,000,000
General Fund <i>Surplus</i> , June 30, 1943, Estimated.....	90,000,000
Revenue, 1943-1945, Estimated.....	\$468,000,000
Expenditures, 1943-1945, Estimated.....	330,000,000
Operating <i>Surplus</i> , 1943-1945 Biennium.....	138,000,000
General Fund <i>Surplus</i> , June 30, 1945, Estimated.....	228,000,000

THE GENERAL FUND SURPLUS

A surplus of \$228,000,000 in the State General Fund is a matter of serious concern. It constitutes a sacred trust for those who have the power to spend, for it has been collected from all the people and should be expended or preserved only for uses which will redound to the benefit of all.

In the consideration of this sum, we will be wise if we consider it the foam cast up by intense war activity and not the natural product of our normal tax system. It is generated by an activity which can be cut off as quickly as it started.

In times such as these it is not safe to trifle with fundamentals. This reasoning should, in my opinion, be applied both to expenditures and taxation. Unless we are extremely careful in our expenditures at this particular time of surplus, we will be fixing standards of expenditure which will be difficult to change as time progresses. We must remember that when the first reaction comes we will not only have to take care of new needs but also the false standards fixed during this period of apparent prosperity. We should also be careful in

our treatment of the tax structure, particularly its base, for when both revenue and obligations shift, we will need all the experience we have gained during both the good years and the bad to carry on the progressive government demanded by our people.

The present surplus—that which will accrue by June 30, 1943—is admittedly the product of unusual circumstances. A part of the total is, in fact, borrowed from the future. It arose, in part, through the rush of our citizens to purchase today what they knew would not be available for purchase tomorrow. The sales tax thus generated is already in the State Treasury and there will be a reaction evidenced by decreased tax collections in coming months.

A part of the present and prospective surplus arises through the postponement of building construction at State institutions and at other agencies where facilities are needed. This cessation and delay of building is but another product of the war. When we eliminated capital outlay from the present State budget, it was not done as a matter of desired policy. It was done only as a matter of war requirement and with full recognition of the responsibility of fitting such construction into the postwar program.

It is my hope that the Legislature will take such action as is required to insure the use of portions of this surplus for needed institutional construction during the postwar period. In this connection it may also be found advisable to survey the possibility of saving the State large rental fees resulting from the leasing of properties in several cities.

Another part of the anticipated surplus, especially that in prospect as a result of operations in the 1943-1945 biennium, is the product of reductions in State payments to local governments for the maintenance of schools and support of social welfare programs. These by-products of war activity will vanish at the end of the current conflict and expenditures required by law for these purposes will again increase at least to previous levels.

WAR CATASTROPHE RESERVE

There is another way in which I believe a huge sum of surplus money could be put to protective use at this time. This State has been designated as a potential combat area. Within the State are great war plants—necessary and vital to the success of the war. These plants are serving an indispensable purpose. They are, however, lures for attack from our enemies. The State is concerned with the lives and safety of its people and the protection of their property. Every governmental unit in the State has formally established an agency to protect and defend our life and property. Thousands of volunteer workers now are trained and ready for any eventuality. Should an attack or invasion occur, the State Government must be ready. It is, therefore, my recommendation that a "War Catastrophe Reserve" of \$25,000,000 be set aside at the disposal of the War Council to be used, only in case of an actual bombing or invasion, for the relief of suffering among the peoples of this State.

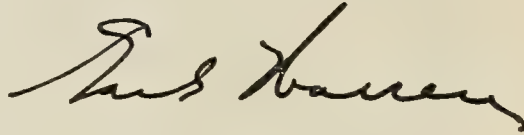
It is my earnest hope that no part of this amount will be needed for the purpose to which I am requesting that it be dedicated. Should it not be required for this desperate use, it could later be released to contribute to the financing of postwar programs.

TAX REDUCTION

It is fortunate that the present and prospective financial condition of State Government is such as to allow both the creation of adequate resources and tax reduction. I have, as you know, appointed a Citizens Advisory Committee to investigate and recommend upon the possibility of reducing State taxes. This body is actively at work, and will collaborate with your committees. When its recommendations are received, I shall communicate with you further upon the matter of tax reductions. The committee expects to report by March 15th.

It shall be my purpose and the purpose of all departments of State Government to extend you every assistance possible in your task of analyzing this budget and our State fiscal problems.

Respectfully submitted.

A handwritten signature in dark ink, appearing to read "Earl Warren", written in a cursive style.

Governor of California

January 30, 1943

Letter of Transmittal

Sacramento, California, January 29, 1943

HONORABLE EARL WARREN
Governor of California
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN:

Pursuant to your instructions, the 1943-1945 Biennial Budget has been compiled and is transmitted herewith for your approval.

The total of this budget is \$463,947,005, which is \$88,610,366 less than budget submitted for the current biennium and approximately \$100,000,000 less than the expenditures for the 1939-1941 period.

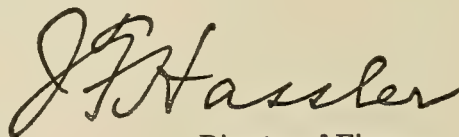
The budget document has been compiled with considerable difficulty. The shortage of experienced personnel not only in the Department of Finance but in all other departments has increased the stress of work upon the employees.

Former Director of Finance George Killion initiated the budget process, and his sincere efforts and hearty cooperation are acknowledged and deeply appreciated.

It is with pleasure that I present to you this document. It represents conformance to your policies and will be a base from which to build a program of increased efficiency and economy.

My entire staff is at your disposal for further consultation, explanation or analysis of the items contained in the budget.

Sincerely yours,



Director of Finance

Summary Statements

- Schedule I. General Budget Summary.
- Schedule II. Summary of Estimated Revenues for the Bienniums 1943-1945 and 1941-1943.
- Schedule III. Summary of Estimated Unbudgeted Balances, by Funds, as of July 1, 1943, and June 30, 1945.
- Schedule IV. General Fund Balance Sheet as of June 30, 1941.
- Schedule V. Comparative Statement of Revenues, by Organization Units, Funds, and Principal Sources, for the Three Bienniums, 1943-1945, 1941-1943, and 1939-1941.
- Schedule VI. Comparative Statement of Expenditures, by Organization Unit, Character, and Fund, for the Three Bienniums, 1943-1945, 1941-1943, and 1939-1941.
- Schedule VII. Summary of Fixed Charges and Continuing Appropriations, by Purpose and Fund, for the 1943-1945 and 1941-1943 Bienniums.
- Schedule VIII. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Three Bienniums, 1943-1945, 1941-1943 and 1939-1941.
- Schedule IX. Statement of Bonded Debt of the State of California as of December 31, 1942.

SCHEDULE I
GENERAL BUDGET SUMMARY

	Schedule number	Estimated and Proposed 1943-1945 Biennium, 95th and 96th Fiscal Years	Actual and Estimated 1941-1943 Biennium, 93d and 94th Fiscal Years	Increase or Decrease (—) from 1941-1943 (A)
GENERAL FUND (A)				
REVENUES:	II			
General Taxes.....		\$457,252,760 00	\$488,083,079 34	—\$30,830,319 34
Special Taxes.....			47,115 91	—47,115 91
Other Sources.....		10,791,273 00	9,342,821 26	1,448,451 74
Total Revenues.....		\$468,044,033 00	\$497,473,016 51	—\$29,428,983 51
DEDUCT EXPENDITURES:	VI			
State Government:				
Current Expenses.....		\$113,536,188 00	\$109,350,135 19	\$4,186,052 81
Capital Outlay.....		803,255 00	8,479 944 91	—7,676,689 91
Debt Service.....		14,348,617 00	15,743,080 47	—1,394,463 47
Reserve for Emergencies.....		4,750,000 00	715,366 98	4,034,633 02
Total State Government.....		\$133,438,060 00	\$134,288 527 55	—\$850.467 55
Payments and Grants to Local Government.....		197,104,129 00	206,654,022 95	—9,549,893 95
Total Expenditures.....		\$330,542,189 00	\$340,942,550 50	—\$10,400,361 50
CURRENT BUDGET SURPLUS (Amounts by which current revenues exceed expenditures).....		\$137,501,844 00	\$156,530,466 01	
DEDUCT CURRENT BUDGET SURPLUS—PERSONAL INCOME TAX FUND.....			\$154,617 42 (B)	
ADD: ESTIMATED SURPLUS AT BEGINNING OF BIENNIUM.....	III, IV	\$90,770,991 57	—65,565,852 50*	
RESULTANT ESTIMATED SURPLUS AT END OF BIENNIUM.....	IV	\$228,272,835 57	\$90,809,996 09	
SPECIAL FUNDS				
REVENUES:	II			
General Taxes.....		\$14,825,740 00	\$20,284,237 15	—\$5,458,497 15
Special Taxes.....		92,538,000 00	133,734,732 77	—41,196,732 77
Other Sources.....		21,593,677 00	24,616,693 49	—3,023,016 49
Total Revenues.....		\$128,957,417 00	\$178,635,663 41	—\$49,678,246 41
DEDUCT EXPENDITURES:	VI			
State Government:				
Current Expenses.....		\$54,986,124 00	\$61,657,957 19	—\$6,671,833 19
Capital Outlay.....		25,930,266 00	47,873,447 23	—21,943,181 23
Total State Government.....		\$80,916,390 00	\$109,531,404 42	—\$28,615,014 42
Payments and Grants to Local Government.....		52,488,426 00	77,737,502 46	—25,249,076 46
Total Expenditures.....		\$133,404,816 00	\$187,268,906 88	—\$53,864,090 88
CURRENT BUDGET DEFICIENCY (Amounts by which current expenditures exceed revenues).....		—\$4,447,399 00	—\$8,633,243 47	
ADD: CURRENT BUDGET SURPLUS—PERSONAL INCOME TAX FUND (CONTRA).....			\$154,617 52 (B)	
ADD: ESTIMATED UNBUDGETED BALANCES AT BEGINNING OF BIENNIUM (SURPLUS).....	IV	\$28,758,206 00	\$37,236,832 05	
RESULTANT ESTIMATED UNBUDGETED BALANCES AT END OF BIENNIUM (Surplus).....	IV	24,310,807 00	28,758,206 00	
GRAND TOTALS, ALL FUNDS				
REVENUES.....	II	\$597,001,450 00	\$676,108,679 92	—\$79,107,229 92
EXPENDITURES.....	VI	\$463,947,005 00	\$528,211,457 38	—\$64,264,452 38

* Deficit.

(A) It is proposed that 1943-1945 appropriations for administration of the Personal Income Tax Act, the Retail Sales Tax Act and the Alcoholic Beverage Control Act be paid from the General Fund instead of from the respective receipts thereunder. For comparison, therefore, 1941-1943 and 1939-1941 revenues and expenditures of the Personal Income Tax Fund, the Retail Sales Tax Fund and the Alcohol Beverage Control Fund (except for the cities' and counties' share of the liquor license fees and the apportionment thereof) have been consolidated with those of the General Fund in the budget summary statements.

(B) Represents excess of 3% of Personal Income Tax receipts over expenditures therefrom. Such excess, under Sec. 31 of the Personal Income Tax Act, accumulates to the credit of the Franchise Tax Commissioner for use in administering the act.

Statement on Revenue Estimates 1943-1945 Biennium

Revenue Forecasts

Rapid and far reaching developments in the process of converting the Nation's economic structure from peace to war, together with the numberless possible developments which may affect the State's tax income before the 1943-1945 biennium has run its course, make necessary an explanatory statement with respect to the revenue estimates contained in this budget.

Before six months of the current biennium had passed, the United States was plunged into a World war. Largely for that reason tax collections have exceeded the official estimates made two years ago. Compared with the war program, expenditures for defense were made at a leisurely rate which did not disrupt civilian economy. Active participation in the war brought a swift upsurge in Federal expenditures which was not anticipated at the time the last estimates were prepared. In the intervening years civilian consumption has not only been maintained, but has, in fact, expanded tremendously in comparison with prewar years. Neither of these developments could have been covered in the assumptions which underlay the 1941-1943 revenue forecasts.

The uncertainties surrounding a forecast extending 30 months into the future in normal times are at present compounded by the impact of our immense war program upon civilian life. The revenue estimates contained in this budget allow for changes which have already taken place, even though some are not yet fully reflected in current revenue receipts. In addition, allowances have been made for the influences which may now be foreseen with reasonable assurance. These forecasts, however, do not allow for favorable and unfavorable developments undiscernible at present. *For this reason, the revenue estimates presented herewith are subject to revision, and will be revised when conditions warrant a change.*

The forecasts of revenue to be collected during the 1943-1945 biennium represent a moderately optimistic view of conditions to be experienced during the next two years. While it now seems probable that actual receipts will neither exceed nor fall short of these estimates by any substantial amount, they must be interpreted with caution. Although specific amounts are given for each source of revenue, it should be remembered that under existing conditions a variation of at least 10 per cent either above or below these amounts would represent highly satisfactory performance. In terms of income for the State General Fund, this means that although a total of \$467,800,000 is forecast for the coming biennium, actual receipts may vary from \$420,000,000 to \$515,000,000.

Assumptions

In preparing these estimates it has been necessary to make certain fundamental assumptions regarding the future. Since it would be possible by adopting a different set of assumptions to arrive at different conclusions, these underlying factors must be delineated clearly.

First, in keeping with the assumption regarding State expenditures, it has been assumed that the present war will continue for at least two more years and that the entire 1943-1945 biennium will be influenced by wartime conditions. If the war were to end early or mid-way in the coming biennium, undoubtedly the State's entire financial program would be adjusted by the Legislature in special session.

Second, the enormous military expenditures of the Federal Government will assure a high level of industrial activity in California during the coming biennium, although certain individual lines of business, such as wholesaling, retailing and some services will be curtailed by limitations and restrictions upon non-essential commodities and activities.

Third, as a result of intense war activity, the salary and wage income of California citizens will reach unprecedented heights in the coming two years. Income derived from farming activities will also be high, while that derived from invested capital will recede to the levels prevailing in the latter part of the last decade.

Fourth, numerous shortages will appear in the supply of civilian goods, with many lines of durable items virtually vanishing from the business scene, but with only minor decreases in the volume of non-durable articles. This assumption stems directly from action already taken by the War Production Board, which prohibited the production of passenger cars, radios, refrigerators and numerous similar products early in 1942, and has recently placed limitations upon the domestic consumption of certain nondurable lines.

Fifth, offsetting the decrease in supply, it has been assumed that a moderate increase in prices will occur during the coming two years and that this upward movement in prices would tend to counterbalance a moderate decrease in the supply of such lines as wearing apparel, household supplies, drugs and confections.

Sixth, the population of California has grown at the rate of 3 to 5 per cent annually during recent years. It has been assumed that because of travel restrictions and more complete employment elsewhere, population increases during the coming two years would approximate only 1 per cent annually.

(continued next page)

Contingencies

While allowances may be made for such factors as those mentioned, there are at least three contingencies which cannot be appraised adequately at present.

The extent to which rationing may ultimately become necessary is unknown. A drastic reduction in supply which curtailed the consumption of all individuals would no doubt adversely affect these estimates, while a moderate rationing program which merely eliminated excesses and assured adequate amounts to all would be unlikely to affect the present State revenue picture materially.

Solution to the problem of manpower shortage will affect the State's income. If by extending the hours of labor adequate supplies of both civilian and military goods are produced, the effect may be negligible. If, however, the short work week is maintained and it becomes necessary to make drastic reductions in civilian output to meet military demands, the State's income, particularly that derived under the retail sales tax, will undoubtedly decrease more than is now estimated.

The degree of price control is an important determinant in the revenue question. Should drastic price influence be experienced, the effect upon the State's revenue would depend upon factors which can not now be known.

The effect of sudden developments upon the State's revenue is well illustrated by the recently established salary ceiling, designed to leave no more than \$25,000 income from this source to any individual or family unit after paying Federal taxes. This action alone had the effect of reducing anticipated receipts from the State personal income tax by \$7,100,000 during the 1943-1945 biennium. In the event the restriction were removed, it is estimated that the State's revenue would be increased by that amount.

Sources of Information

In the preparation of these forecasts ample recourse has been had to the advice of authorities in many fields. Letters were sent to approximately 350 large key industrial leaders and "little" businessmen throughout the State, soliciting their opinions regarding the outlook in their particular fields. Response to this call for assistance was most generous and the advice of these men has been fully utilized in these revenue studies. Forecasts here presented in so far as they relate to the year 1943, have been checked against and are in practical agreement with forecasts made by such agencies as the United States Department of Commerce and the United States Bureau of Agricultural Economics, while there is general harmony with available forecasts made by other authoritative sources. The amounts shown have, whenever possible, been checked against similar forecasts made by representatives of the various State agencies charged with the responsibility of administering the State's tax laws. Although differences of opinion exist, in no case do the two sets of independent estimates vary by significant amounts. Finally, these forecasts have been discussed with persons in California intimately familiar with the State's tax system and its potentialities. These authorities were in agreement as to the present outlook but they also reserved the right to alter their opinions in the light of changing conditions.

Summary of Totals

Revenue Receipts

	Actual 1939-41 biennium	Actual and estimated 1941-43 biennium	Estimated 1943-45 biennium	Per cent change 1941-43 to 1943-45
General Fund.....	\$378,093,081	\$497,473,017	\$468,044,033	-5.9
Special Funds.....	185,495,545	178,635,663	128,957,417	-27.8
Totals.....	\$563,588,626	\$676,108,680	\$597,001,450	-11.7

SALES AND USE TAXES

The volume of revenue collected under the retail sales and use taxes depends largely upon economic conditions prevailing in the State and Nation. During periods of prosperity the yield from these tax sources is large, but a reversal in business trends is reflected almost immediately in decreased sales tax receipts by the State Treasury. The tax base is broad, comprising not only most transfers of tangible personal property to individual consumers through retail stores, but also a substantial amount of sales to business and industry through wholesale outlets, manufacturers' agents and other sales organizations. In estimating sales tax yield during any given future period it is, therefore, necessary to forecast the course of general business activity in the State and to anticipate trends in a wide variety of business endeavors.

Comparative data on retail sales tax collections by fiscal years and bienniums are given in the following table; all amounts include permit fees and figures for the period 1933-34 to 1940-41, inclusive, are taken from reports of the State Controller, other amounts are from the budget.

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1933-34.....	*\$33,243,760 35			
1934-35.....	55,471,540 31	*	\$89,715,300 66	
1935-36.....	70,417,198 90	24.7		
1936-37.....	84,592,897 81	20.1	155,010,096 71	*72.8
1937-38.....	89,365,745 45	5.6		
1938-39.....	87,981,985 87	-1.5	177,347,729 32	14.4
1939-40.....	93,779,337 45	6.6		
1940-41.....	109,232,942 02	16.5	203,007,279 47	14.5
1941-42.....	131,413,952 44	20.3		
1942-43, estimated.....	130,050,000 00	-0.7	261,463,952 44	28.8
1943-44, estimated.....	103,036,000 00	-21.1		
1944-45, estimated.....	98,036,000 00	-4.9	201,072,000 00	-23.1

* Not strictly comparable because collections in 1933-34 represent receipts for eight months only.

The almost continuous increase in sales tax collections since the inception of this levy in 1933 normally would constitute a basis for projecting further gains during the ensuing biennium. The virtual certainty that the aggregate income of California citizens during the coming two years will exceed all previous totals likewise would indicate an increase in taxable purchases during the next 30 months. In this respect, the prospects for large sales tax receipts would be bright indeed, were it not for other factors which also must be taken into consideration.

Concentration of the Nation's industrial capacity upon the production of war materials has made it necessary to limit the output of civilian goods. Motor vehicle production has been sacrificed to tanks, planes and armored cars; and typewriters have given place to machine guns. In total it is estimated that more than

two-thirds of the Nation's industrial capacity during the current calendar year will be devoted to the production of war goods. Hence, in estimating revenue to be received under the retail sales tax it is necessary to approach the problem from the viewpoint of available supply rather than effective demand. The volume of goods for sale under controlled prices and not the number of dollars in the hands of prospective purchasers will become the determining factor in sales tax yield.

The effect of wartime restrictions upon the State's revenue has been amply demonstrated by the decrease in tax collected upon the sales of motor vehicles and related items. During the calendar year 1941, a total of \$25,500,000 was received from this source, but with the virtual elimination of new car sales in 1942, the rationing of tires and the voluntary curtailment of motor vehicle operation by millions of owners, sales tax payments by the motor vehicle group in 1942 dropped to \$13,000,000, or approximately half that of the pre-war year. Because many lines of merchandise were not under restricted production while others were drawing upon large inventories, this severe loss in revenue from the motor vehicle group was offset by gains in taxable sales of other commodities. As limited supplies in other fields of distribution are exhausted, however, a reduction will undoubtedly be evidenced in sales tax receipts.

Decreases are likely to be greatest in the field of building construction for civilian needs, when severe limitations have already been imposed. The losses in this line will extend to such related items as heating and plumbing supplies, hardware, store and factory machines and equipment. Reductions in the volume of taxable sales of commercial and office machines are now appearing and will extend further as the supply of these items dwindles or is channelled into nontaxable military use. Production of household appliances has been discontinued and tax receipts from sales of these articles will disappear as inventories are depleted. The same is true of radios, musical instruments and certain lines of furniture. Rationing of farm implements, pooling of most new construction machinery in the hands of the Federal Government, and purchase of new machines used in aircraft production in the name of the Federal Government rather than the manufacturer, will all tend toward a sharp decline in sales tax collections.

These changes in the sales tax base are relatively well known and measurable. Their effect has been calculated to the best degree possible in estimating future revenue from this source.

Diminished supply, wartime restrictions upon civilian consumption, transferring distribution of numerous items from taxable to nontaxable channels, limited manpower, and increased Federal taxes are all basic factors tending to decrease sales tax yield. Decreases anticipated in the distribution of durable goods and to a limited extent in nondurable goods will not be characteristic of the entire sales tax base, however. One of the largest increases in taxable sales during recent years has been reported by restaurants, liquor stores and drinking places. It is assumed in these estimates that consumption of taxable meals will continue to increase, although at a more moderate rate than in the past, while dollar

sales of alcoholic beverages will be maintained at present levels despite a limitation of supply and voluntary rationing of liquor. Because of price increases, the dollar volume of business is likely to be relatively constant, even though there may be a reduction in the physical volume.

On the basis of data revealed by a study of the retail sales tax, and with the advice of those familiar with probable trends in the most important retail fields, sales tax and permit fees during the 1943-1945 biennium have been estimated at \$201,072,000, a decrease of \$60,391,952, or 23.1 per cent from the actual and estimated total for the current biennium.

Estimated tax classified by nine principal retail groups for the two biennial periods are shown in the table below:

Retail group	Actual and estimated 1941-43	Estimated 1943-45	Per cent change
General Merchandise (department, apparel, variety, jewelry stores).....	\$59,753,306	\$51,737,000	-13.5
Furniture and House Furnishings.....	16,592,865	10,800,000	-34.9
Motor Vehicles, Accessories, Supplies.....	35,255,879	22,528,000	-36.1
Household Supplies.....	10,976,854	12,593,000	14.7
Books, Stationery, Office Equipment, Musical Instruments.....	10,418,655	6,710,000	-35.6
Building Material, Hardware, Farm Implements.....	30,940,680	11,650,000	-62.3
Drugs, Tobacco, Confectionery.....	14,159,158	13,148,000	-7.2
Restaurants, Liquor Stores, etc.....	36,758,037	41,700,000	13.4
Miscellaneous (including industrial machinery, apparatus and supplies).....	34,062,682	21,800,000	-36.0
Assessments on audit.....	15,147,774	10,250,000	-32.3
Total assessments.....	\$263,975,970	\$202,916,000	-23.1
Net tax collections.....	\$261,364,210	\$201,000,000	-23.1
Permit fees.....	99,742	72,000	-27.8
Total revenue.....	\$261,463,952	\$201,072,000	-23.1

BANK AND CORPORATION FRANCHISE TAX

Wartime activity together with an unusually high volume of civilian business during the calendar year 1942 carried corporate earnings, before deduction for Federal taxes, to the highest total on record. As a result, corporations operating in California will pay substantially more to the State Treasury in the form of franchise taxes during the current calendar year than in any previous comparable period. With intense activity on war contracts assured for an important segment of California industry and indirect benefits radiating to an even larger group of suppliers, carriers, and utilities, the prospect for substantial franchise tax receipts during most of the 1943-45 biennium is bright.

Judging from data compiled from a weighted sample of 233 firms which pay almost 40 per cent of the State levy, the aggregate taxable income of corporations operating in California last year was approximately 31 per cent above the total reported in 1941.

Previous forecasts made on the basis of this sample have proven remarkably accurate and judging from this past record, an equivalent increase in franchise tax payments in 1943 can be expected with confidence.

The earnings of corporations in 1943, which becomes the basis of tax collected the following year, are somewhat more a matter of conjecture. Over a period of the last 10 years, corporate earnings in California have borne a direct and measurable relationship to industrial activity in the Nation as a

whole. It is generally conceded that national production this year will increase approximately 15 per cent as a result of expanded capacity and improved efficiency. Normally a related gain could be anticipated in taxable earnings of corporations in this State. However, earning prospects of several important groups of corporations are not as promising as in recent years, particularly wholesale firms which apparently experienced a decrease in 1942, retailers, oil companies and mine operators. In the case of gold mines, operations have been discontinued upon order of the Federal Government. In other instances, war-time restrictions are likely to curtail activity, inventory problems are likely to arise, while labor shortages in nonessential lines may hamper operations. In view of this situation, it was assumed that these groups would not earn more in 1943 and 1944 than was earned annually in the period between 1936 and 1940, before the defense and war programs were started. Many of the war contracts are subject to renegotiation when profits are excessive, and this feature will tend to limit taxable earnings. Moreover, Federal taxes running to a maximum of 80 per cent may have a tendency to produce less efficient corporate operations.

Because of these uncertainties, it has been assumed that revenue receipts from the bank and corporation franchise tax, which will increase substantially in the first half of the new biennium, will drop somewhat in the last half. It is estimated that 1943-1945 receipts will total \$102,350,000, or \$21,166,189 more than the actual and estimated amount for the current biennial period.

Comparative figures on collections since 1935-36, when the present rates became effective, are shown below by fiscal years and bienniums:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-36.....	\$14,984,861 93	*		
1936-37.....	17,401,336 62	16.1	\$32,386,198 55	*
1937-38.....	21,453,651 35	23.3		
1938-39.....	20,099,823 44	-6.3	41,553,474 79	28.3
1939-40.....	20,436,073 89	1.7		
1940-41.....	22,814,401 41	11.6	43,250,475 30	4.1
1941-42.....	34,083,811 48	49.4		
1942-43, estimated.....	47,100,000 00	38.2	81,183,811 48	87.7
1943-44, estimated.....	51,850,000 00	10.1		
1944-45, estimated.....	50,500,000 00	-2.6	102,350,000 00	26.1

* Prior year data not comparable.

Amounts given for the period 1935-36 to 1940-41 are taken from reports of the State Controller, other figures from the State budget.

The foregoing data do not include collections under the **CORPORATION INCOME TAX**, a companion measure with the franchise tax. Amounts received from this source are considerably smaller and are likely to prove much more variable than from the franchise tax. A total of \$650,000 has been estimated for 1943-45, as compared with \$652,935 in the 1941-43 biennium, and \$335,328 in 1939-41.

PERSONAL INCOME TAX

Fundamentally, of course, the income received by the people of California in 1942, 1943 and 1944 will determine the amount of tax collected by the State on personal incomes during the 1943-1945 biennium. Income payments in the form of salaries, wages,

interest, dividends, business profits, etc., have been at peak levels throughout the defense and war periods. An even greater outpouring of money for armament in the coming two years will bring further increases in the aggregate of individual incomes, which in turn will bring larger income tax collections. This prospect is assured, except for the possibility of new Federal rulings on salaries and wages; action to place a ceiling upon other types of income; or changes in the State tax law.

Income payments for the nation as a whole are estimated at approximately 112 billion dollars for 1942 and at least 130 billion dollars in 1943. The corresponding totals for the State of California are tentatively set at 8,500 million dollars in 1942 and at least 9,750 million in 1943. There is, at present, no reason to anticipate a reduction in this total the following year, 1944.

On the basis of past experience it can be demonstrated that a given increase in aggregate income results in a greater increase in income tax. More people are brought within the provisions of the income tax law; deductions tend to be somewhat more constant than total income; and individual receipts advance to such an extent that higher tax rates apply. On the average, an increase of 50 per cent in gross income payments in California results in an increase of 85 per cent in the volume of State income tax assessed. This relationship is subject to variation and has not been tested over a sufficiently long period of years to be stated as a definite rule, but it serves as an approximate measure of the tax-effect of an increase in total income.

Current conditions require modification of this average ratio because of three factors: First, while income of California residents is increasing, a very large proportion of this increase is going to persons in the lower income brackets who either pay no State tax or are taxable at the lowest rate. This will reduce the State's receipts below what would be received if the increase were shared proportionately by all taxpayers. Second, income from investments, particularly from dividends, is likely to be reduced as a result of higher Federal tax on corporations. Dividends constitute an important part of the income of those who pay taxes at high rates; hence, the tax-effect of this change will be significant. Third, the Federal Government has imposed a "ceiling" on salaries. Broadly, no person may receive more salary than will yield him \$25,000 a year, after paying Federal income taxes. This development alone required a reduction of \$7,100,000 in the estimate of State income tax revenue for the 1943-1945 biennium. In the event the restriction is removed, estimated State income tax receipts could be increased by that amount.

After detailed study of the income tax base, probable composition and character of income payments during the coming two years, and limiting factors inherent in the current situation, revenue from the personal income tax has been estimated at \$71,400,000 for the 1943-1945 biennium. This represents an increase of \$9,766,818, or 15.8 per cent over the current biennium and allows for the maximum salary limit which has been imposed.

Comparative total revenue for previous years, as shown by the State Controller's records and the State budget, follow:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-36*	\$6,525,815 44	*		
1936-37	16,774,202 25	*	\$23,300,017 69	*
1937-38	21,449,666 62	27.9		
1938-39	20,672,013 91	-3.6	42,121,680 53	*80.8
1939-40	19,571,721 71	-5.3		
1940-41	20,292,746 13	3.7	39,864,467 84	-5.4
1941-42	29,033,182 15	43.1		
1942-43, estimated	32,600,000 00	12.2	61,633,182 15	54.6
1943-44, estimated	35,700,000 00	9.5		
1944-45, estimated	35,700,000 00		71,400,000 00	15.8

* Tax enacted in 1935 and collections started in 1936. The amount shown in 1935-36, therefore, represents six month collections only.

ALCOHOLIC BEVERAGE TAXES AND LICENSE FEES

Excise Tax on Distilled Spirits

Under the stimulus of larger personal incomes, consumption of distilled spirits has increased by leaps and bounds during recent years. Tax-paid liquor sold in California during 1942 reached a total of 16,650,000 gallons, as compared with 12,290,000 in 1941 and an average of 10,175,000 gallons in the five years, 1936 through 1940. A part of the recent gain has been due to the purchase of private supplies in anticipation of the increase in Federal tax effective November 1, 1942, but apparently a more important reason is the increase in consumption.

As a war measure, manufacture of distilled spirits has been discontinued. Existing stocks are therefore limited and producers are taking steps to restrict sales in order to assure a continuing supply until plants can be placed in production again. Because the California tax is based upon volume of liquor sold, rather than price, the voluntary rationing plans adopted to conserve supply will determine the State's income from this source. Some of the largest distillers are using 75 per cent of 1941 sales as a measure of allowable current consumption. On this 75 per cent basis, the tax on distilled spirits has been estimated at approximately \$7,350,000 for each year of the new biennium, a total of \$14,700,000 as compared with \$17,421,655 in 1941-1943 and \$17,754,661 in 1939-1941.

Excise Tax on Beer and Wine

In past years the excise tax on beer and wine has returned slightly less than \$2,000,000 annually to the State Treasury. In the fiscal year ending June 30, 1942, receipts increased to \$2,124,049, and a total of \$2,550,000 has been forecast for the current fiscal year. The industry is not at present confronted with curtailment or other major problems and a moderate increase in tax has been projected for each year of the 1943-1945 biennium. It is estimated that revenue from this source will amount to \$2,600,000 in 1942-1943 and \$2,700,000 in 1943-44, making a total of \$5,300,000 as against \$4,674,049 in the 1941-43 biennium and \$3,801,844 in the 1939-1941 period.

Liquor License Fees

As in the case of the beer and wine tax, license fees collected under the Alcohol Beverage Control Act

have proven to be a remarkably stable source of revenue. Without exception, license fees have varied between roughly \$5,600,000 and \$5,700,000 for the last five fiscal years. Some decrease can be anticipated in licenses held by summer resorts and small establishments. Making allowance for these changes, license fee revenue has been estimated at \$5,300,000 for each fiscal year of the new biennium. This \$10,600,000 total is moderately below the \$10,974,912 anticipated for the current biennium, and the \$11,337,029 in 1939-1941.

It is of interest that 50 per cent of the gross receipts from liquor license fees will be returned to local governments and the remainder will be deposited in the State General Fund.

Summary of Total Revenue from the Alcoholic Beverage Control Act

	Fiscal year ending June 30	Per cent change	Biennium ending June 30	Per cent change
1935-36	\$12,723,273 04	*		
1936-37	16,366,904 34	28.5	\$29,090,177 38	*
1937-38	15,429,381 36	-5.7		
1938-39	15,488,168 75	0.4	30,917,550 11	6.3
1939-40	15,994,038 39	3.3		
1940-41	16,899,495 47	5.7	32,893,533 86	6.4
1941-42†	17,280,616 89	12.2		
1942-43, estimated	15,790,000 00	-8.6	33,070,616 89	0.5
1943-44, estimated	15,300,000 00	-3.1		
1944-45, estimated	15,300,000 00		30,600,000 00	-7.5

* Not comparable.

† Revenue collections during 1941-42 represent receipts for eleven months only due to change in law governing collection procedure.

GROSS PREMIUM TAX ON INSURANCE COMPANIES

Insurance taxes collected during the 1943-45 biennium will be based upon the volume of premiums received by insurance companies operating in California during the calendar years 1942 and 1943. As a means of securing accurate information on which to project this revenue, letters were sent to 51 companies paying 60 per cent of the State tax. Each insurer was requested to submit data on the percentage change in premium receipts for principal types of business between 1941 and 1942, together with a forecast for 1943. Responses were received from 42 firms whose premiums comprise 54 per cent of the tax base, and the information thus generously provided was fully utilized in forecasting State revenue receipts in the next biennium.

The gross premiums tax revenue has increased more than half in the last seven fiscal years in a year-to-year growth which is without interruption. This expansion should continue for one more year, but thereafter the decreased premiums on automobile insurance is likely to result in a slight decline in State revenue. The \$350,000 drop in the second year of the 1943-1945 period, as shown in the table below is traceable to this decrease and a moderate reduction in the estimated volume of title insurance.

A total of \$19,350,000 has been forecast for 1943-1945, which represents a gain of \$1,333,382, or 7.4 per cent over the current biennium. Comparative collec-

tions during previous fiscal years and amounts projected for the next three are as follows:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-36.....	\$6,377,242 48	†		
1936-37.....	6,545,651 15	2.6	\$12,922,893 63	†
1937-38.....	6,651,956 49	1.6		
1938-39.....	7,455,481 95	12.1	14,107,438 44	9.2
1939-40.....	7,663,187 97	2.8		
1940-41.....	7,876,602 52	2.8	15,539,790 49	10.1
1941-42.....	8,379,618 42	6.4		
1942-43, estimated.....	9,637,000 00	15.0	18,016,618 42	15.9
1943-44, estimated.....	9,850,000 00	2.2		
1944-45, estimated.....	9,500,000 00	-3.6	19,350,000 00	7.4

† Data for previous years not segregated.
These amounts include tax paid by ocean marine insurers but do not include tax on workmen's compensation insurance paid by the Compensation Insurance Fund.

MOTOR VEHICLE TRANSPORTATION LICENSE TAX

Transportation shortages and the tremendous volume of freight and passenger movement incident to the war program has produced a large increase in revenue from the 3 per cent gross receipts tax upon highway transportation companies. A study of assessments during recent months indicates that operations must be approaching capacity and, since additional equipment is not available, further gains are unlikely. For this reason it has been assumed that tax receipts during the next biennium would continue at present levels, resulting in a total of \$10,024,000, or 20.1 per cent above the \$8,345,591 estimated for 1941-1943.

Occurrence of any one of several contingencies could upset this estimate. Principal among these are the possibilities that passenger travel may be restricted; equipment maintenance problems impede full scale operations; man power shortages become acute; or rate reductions diminish gross receipts. Because no definite information is available on any of these points, and because full utilization of all motor equipment will be necessary if the impending transportation crisis is to be met successfully, no allowance has been made in these estimates for any of these hazards.

Fiscal year collections, segregated between permit fees and taxes, and biennial totals since 1935-36 are shown below:

	Fiscal year ending June 30th		Biennium ending June 30th	
	License fees	Tax	Total revenue	Per cent change
		Amount Per cent change		
1935-36.....	\$253,010 00	\$1,888,059 34	†	
1936-37.....	260,233 65	2,134,168 32	13.0	
1937-38.....	111,780 00	2,292,392 93	7.4	
1938-39.....	80,400 31	2,309,314 40	0.8	
1939-40.....	91,185 00	2,476,894 07	7.2	
1940-41.....	89,615 00	2,724,379 80	10.0	
1941-42.....	22,925 00	3,522,665 51	29.3	
1942-43, estimated.....	25,000 00	4,775,000 00	35.5	
1943-44, estimated.....	24,000 00	4,976,000 00	4.2	
1944-45, estimated.....	24,000 00	5,000,000 00	0.5	
			10,024,000 00	20.1

† Data for previous years not strictly comparable.

PRIVATE CAR TAX

Under provisions of a law enacted in 1937, the State imposes a tax upon the rolling stock of car and express companies, manufacturers, and commercial

firms in lieu of local taxes on this type of property. Proceeds are deposited in the State General Fund.

Revenue receipts depend upon average local property tax rates and the extent to which these privately owned cars are operated in California. To date there has been only minor variations in annual yield, and a continuation of this situation is expected in the new biennium. This is revealed in the following table:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1937-1938.....	(No revenue)			
1938-1939.....	\$414,220 66		\$414,220 66	
1939-1940.....	422,093 72	1.9		
1940-1941.....	430,564 68	2.0	852,658 40	*
1941-1942.....	452,865 87	5.2		
1942-1943, estimated.....	465,000 00	2.7	917,865 87	7.6
1943-1944, estimated.....	475,000 00	2.2		
1944-1945, estimated.....	475,000 00		950,000 00	3.5

* Not comparable.

INHERITANCE AND GIFT TAXES

No techniques have been developed which will satisfactorily forecast revenue from the State inheritance tax. Revenue receipts depend upon the number of deaths among citizens of sufficient wealth to be subject to the tax, the extent of their estates, the disposition of each estate, market conditions, and the time required to liquidate holdings. The only safe rule-of-thumb is that the State will receive approximately \$1,250,000 at each bimonthly settlement period, a total of \$7,500,000 per year, or \$15,000,000 in a biennium.

Although the gift tax enacted in 1939 is of more recent origin than the inheritance tax, and therefore experience is somewhat lacking, it gives promise of being a more stable source of revenue. Receipts under this law, totaling \$620,677 in the 1939-1941 biennium and \$2,402,585 in 1941-1943 (partly estimated), are forecast at \$2,500,000 for the coming two year period. Features of the gift tax law normally would tend to produce increasing yield, but the imposition of a ceiling upon large salaries, higher Federal income taxes, and the prospect of reduced income from investments call for restraint in formulating estimates of revenue in the immediate future.

Comparative collections from each of these sources are shown separately below:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
INHERITANCE TAX				
1935-1936.....	\$6,561,327 37	32.7		
1936-1937.....	5,743,981 04	-12.5	\$12,305,308 41	35.5
1937-1938.....	10,479,524 35	82.4		
1938-1939.....	8,371,589 45	-20.1	18,851,113 80	53.2
1939-1940.....	10,529,965 15	25.8		
1940-1941.....	11,449,475 54	8.7	21,979,440 69	16.6
1941-1942.....	8,040,899 54	-29.8		
1942-1943, estimated.....	7,500,000 00	-6.3	15,540,899 54	-29.3
1943-1944, estimated.....	7,500,000 00			
1944-1945, estimated.....	7,500,000 00		15,000,000 00	-3.5
GIFT TAX				
1939-1940.....	131,411 70			
1940-1941.....	489,265 43	272.3	620,677 13	
1941-1942.....	1,202,585 45	145.8		
1942-1943, estimated.....	1,200,000 00	-0.2	2,402,585 45	287.1
1943-1944, estimated.....	1,250,000 00	4.2		
1944-1945, estimated.....	1,250,000 00		2,500,000 00	4.0

MOTOR VEHICLE TAXES AND LICENSE FEES

Motor Vehicle Fuel Tax

Gasoline tax collections during the summer of 1942 began to reflect the decreased use of motor vehicles and with the advent of rationing on the Pacific Coast a further reduction in revenue from this source can be expected. During October last year, gasoline tax revenue in rationed States was off approximately 40 per cent from the same month of 1941, while in States partially rationed the drop was 35 per cent and in nonrationed areas 15 per cent. Although the decrease in gasoline consumption under gasoline rationing may not be as great in California as in eastern States, due to the possibility that more "B" and "C" ration books may be allowed here, precise information on this point will not be available for several months. For this reason gasoline tax estimates have been prepared on the assumption that trends in this State would be comparable to those of the rationed States, resulting in an immediate decrease of 30 per cent from the comparative volume consumed in 1942. Once this reduction has been achieved, gasoline use will tend to stabilize at the lower level, with only minor reductions due to the obsolescence of vehicles and the absence of new car sales.

Upon this basis net gasoline tax income, after refunds to non-highway users, and license fees are placed at \$67,509,510 for the 1943-1945 period, as compared with \$102,225,569 in the present biennium and \$104,271,713 in 1939-1941. Cuts in ration allowances similar to those recently made in Atlantic States would, of course, reduce the 1943-1945 forecast appreciably.

Revenue for past fiscal years and the coming biennium is shown in the following table. Approximately one-third of these amounts represents subventions to counties for road purposes, one-sixth constitutes either direct or indirect payments to cities for street work, and the remainder is utilized by the State on highways.

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-1936.....	\$42,367,872 93	15.7		
1936-1937.....	44,191,884 62	4.3	\$86,559,757 55	18.3
1937-1938.....	47,136,900 58	6.6		
1938-1939.....	47,180,298 16	0.1	94,317,198 74 ^a	6.0
1939-1940.....	50,620,167 13	7.3		
1940-1941.....	53,651,545 92 ^a	6.0	104,271,713 05	9.0
1941-1942.....	57,453,911 84	7.1		
1942-1943, estimated.....	44,771,658 00	22.1	102,225,569 84	2.0
1943-1944, estimated.....	35,199,948 00 ^b	21.4		
1944-1945, estimated.....	32,309,562 00 ^b	8.2	67,509,510 00	34.0

All amounts include Brokers and Producers Licenses.

Use Fuel Tax

The expanding use of Diesel engines in motor vehicles brought about the enactment of the Use Fuel Tax in 1937, under which an excise tax of 3 cents per gallon is imposed upon Diesel oil and other similar products consumed in motor vehicles. Increase in revenue from this source has been rapid, although in comparison with the gasoline tax yield the total is small. In keeping with the assumption that commercial motor transportation activities would be well maintained, the volume of tax has been estimated to be fairly constant in the coming two years with a

drop to \$2,000,000 in 1943-1945 from \$2,233,348 in 1941-1943.

Revenue from this source is earmarked for repair and reconstruction of posted bridges on State highways. Fiscal year and biennial totals follow:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1937-1938.....	\$217,340 65			
1938-1939.....	346,352 54	59.4	\$563,693 19	
1939-1940.....	523,043 87	51.2		
1940-1941.....	732,473 49	39.9	1,256,117 36	122.8
1941-1942.....	1,063,866 01	45.2		
1942-1943, estimated.....	1,169,482 00	9.9	2,233,348 01	77.8
1943-1944, estimated.....	1,050,000 00	10.2		
1944-1945, estimated.....	950,000 00	9.5	2,000,000 00	10.4

Motor Vehicle Registration Fees

Two basic assumptions underlie the estimates of revenue to be derived from motor vehicle plate fees during the next biennium. First, registrations will diminish as a result of gasoline rationing, obsolescence, and prohibited production of new vehicles for civilian use. Second, most of this decrease will occur in the passenger cars, light trucks, and light trailers. Operation of heavy commercial vehicles will continue at approximately present rates as a means of dealing with the transportation shortage. Allowance has been made for a loss of approximately 10 per cent each year in passenger and light trucks, and 5 per cent each year in heavy vehicles.

It is possible that migration to the State may minimize these losses somewhat, and obsolescence may not be as great as the normal 10 per cent average, but neither of these factors can be known with certainty at present. On the basis of the assumptions stated, registration fees in 1943-1945 are projected at a total of \$21,600,000 or 19 per cent under the \$26,631,248 estimated for the current biennium. By statutory provision 36.5 per cent of the total is set aside for administration and enforcement of motor vehicle laws, with the remainder divided evenly between counties and the State for road and highway purposes.

Comparative revenue totals for recent periods are shown below:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-1936.....	\$10,420,169 88	13.7		
1936-1937.....	11,841,510 05	13.6	\$22,261,679 03	25.0
1937-1938.....	11,786,283 15	0.5		
1938-1939.....	11,667,639 20	1.0	23,453,922 35	5.4
1939-1940.....	12,736,642 67	9.2		
1940-1941.....	13,894,040 56	9.1	26,630,683 23	13.5
1941-1942.....	14,131,247 86 ^a	1.7		
1942-1943, estimated.....	12,500,000 00	11.5	26,631,247 86	0.0
1943-1944, estimated.....	11,400,000 00	8.8		
1944-1945, estimated.....	10,200,000 00 ^b	10.5	21,600,000 00 ^b	18.9

Motor Vehicle License (In Lieu) Tax

Receipts from the State tax on motor vehicles according to value (in lieu of local property taxes) will suffer not only because of the probable decrease in the number of cars registered, but also because of the gradual aging of the machines themselves. Future market value of vehicles, which determines the license tax base, is open to question. Scarcity and demand for cars may result in higher used car prices, while

the prospects of new models in the post-war period should have a depressing effect upon the market.

Because intrinsic values will decrease with use and age, allowance has been made for somewhat lower license fees in the 1943-1945 biennium, and the decrease thus obtained has been compounded by assumed decreases in the number of vehicles registered. Total receipts for 1943-1945 are placed at \$18,300,000, a reduction of \$6,962,904, or 27.6 per cent from the current biennial period.

After provision for the cost of administering this tax and for interest and redemption charges on State highway bonds, the balance of license fee revenue is divided 20 per cent to the State General Fund and 40 per cent each to cities and counties of California.

Collections during fiscal years since enactment of the in lieu tax in 1935 are shown in the following tabulations:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-1936	\$3,115,067 00*	*		
1936-1937	10,801,202 10	†	\$18,916,269 10	*
1937-1938	11,163,879 95	3.3		
1938-1939	10,772,802 57	-3.5	21,936,682 52	*16.0
1939-1940	12,842,072 31	19.2		
1940-1941	15,597,693 08	21.5	28,439,765 39	29.6
1941-1942	14,262,904 30	-8.6		
1942-1943, estimated	11,000,000 00	-22.9	25,262,904 30	-11.2
1943-1944, estimated	9,700,000 00	-11.2		
1944-1945, estimated	8,600,000 00	-11.4	18,300,000 00	-27.6

* Collections in 1935-1936 covered six months only.

† Not comparable.

Miscellaneous Motor Vehicle Fees

In addition to registration fees and the "in lieu" tax, motor vehicle owners and operators pay other fees and charges, which for the most part are used

in the administration of various motor vehicle code provisions. These include chauffeurs' and operators' licenses; transfer, filing, caravan, and testing fees; and miscellaneous charges. A total of \$2,834,170 is involved under estimates for the next biennium, and \$3,731,718 during 1941-1943. Comparative totals for other periods follow:

	Fiscal year ending June 30th	Per cent change	Biennium ending June 30th	Per cent change
1935-1936	\$1,187,497 55	14.3		
1936-1937	1,357,361 55	14.3	\$2,544,859 10	31.8
1937-1938	1,660,087 41	22.3		
1938-1939	1,569,398 00	-5.5	3,229,486 31	26.9
1939-1940	1,923,443 24	22.6		
1940-1941	2,125,108 59	10.5	4,048,551 83	25.4
1941-1942	2,144,146 04	0.9		
1942-1943, estimated	1,587,572 00	-26.0	3,731,718 04	-7.8
1943-1944, estimated	1,425,085 00	-10.2		
1944-1945, estimated	1,409,085 00	-1.1	2,834,170 00	-24.1

OTHER REVENUE SOURCES

The foregoing tables trace the volume of revenue received by the State of California from its principal tax laws during the last seven fiscal years and show amounts estimated to be collected from each source in the three remaining years to June 30, 1945. A brief discussion of the factors considered in preparing these budget forecasts has been included in connection with each tax.

There are, in addition, numerous minor sources from which income is derived either for the State General Fund or one of the various special funds. In general, the forecasts of revenue from these sources have been prepared by the agencies to which these receipts accrue, and detailed figures on the amounts involved may be found in the budgets of each agency.

SCHEDULE II

**COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE
BIENNIUMS 1943-1945 AND 1941-1943**

	Total Revenues				Distribution by Funds			
	Biennium 1943-1945	Biennium 1941-1943	Increase or Decrease (—) from 1941-1943	Percentage Change	Biennium 1943-1945		Biennium 1941-1943	
					General Fund	Special Funds	General Fund*	Special Funds
GENERAL TAXES:								
Retail Sales and Use Tax.....	\$201,000,000 00	\$261,364,210 44	—\$60,364,210 44	—23.1	\$201,000,000 00	—	\$261,364,210 44	—
Bank and Corporation Franchise Tax**.....	103,000,000 00	81,836,746 59	+21,163,253 41	25.9	103,000,000 00	—	81,836,746 59	—
Personal Income Tax.....	71,400,000 00	61,633,182 15	+9,766,817 85	15.8	71,400,000 00	—	61,633,182 15	—
Inheritance Tax.....	15,000,000 00	15,540,899 54	—540,899 54	—3.5	15,000,000 00	—	15,540,899 54	—
Gift Tax.....	2,500,000 00	2,402,585 45	+97,414 55	4.1	2,500,000 00	—	2,399,571 68	\$3,013 79
Gross Premiums Tax on Insurance Companies.....	19,350,000 00	18,016,618 42	+1,333,381 58	7.4	19,350,000 00	—	18,016,618 42	—
Alcoholic Beverage Taxes:								
Excise Tax on Distilled Spirits.....	14,700,000 00	17,421,655 17	—2,721,655 17	—15.6	14,700,000 00	—	17,421,655 17	—
Excise Tax on Beer and Wines.....	5,300,000 00	4,674,049 24	+625,950 76	13.4	5,300,000 00	—	4,674,049 24	—
Liquor Licenses.....	10,600,000 00	10,974,912 48	—374,912 48	—3.4	10,600,000 00	\$5,300,000 00	5,487,456 24	—
Motor Vehicle Transportation License Tax.....	9,976,000 00	8,297,665 51	+1,678,334 49	20.2	9,976,000 00	—	8,297,665 51	—
Motor Vehicle License (in Lieu) Fees.....	18,300,000 00	25,262,904 30	—6,962,904 30	—27.6	18,300,000 00	9,525,740 00	10,469,137 18	14,793,767 12
Private Car Tax.....	950,000 00	917,865 87	+32,134 13	3.5	950,000 00	—	917,865 87	—
Delinquent Taxes and Penalties.....	2,500 00	24,021 33	—21,521 33	—89.6	2,500 00	—	24,021 33	—
Totals, General Taxes.....	\$472,078,500 00	\$508,367,316 49	—\$36,288,816 49	—7.1	\$457,252,760 00	\$14,825,740 00	\$488,083,079 34	\$20,284,237 15
SPECIAL TAXES:								
Motor Vehicle Fuel Tax.....	\$67,490,000 00	\$102,192,058 84	—\$34,702,058 84	—34.0	\$67,490,000 00	—	—	\$102,192,058 84
Use Fuel Tax.....	2,000,000 00	2,233,348 01	—233,348 01	—10.4	2,000,000 00	—	—	2,233,348 01
Motor Vehicle Registration Fees.....	21,600,000 00	26,631,247 86	—5,031,247 86	—18.9	21,600,000 00	—	—	26,631,247 86
Horse Racing (pari-mutuel) Licenses Fees.....	1,448,000 00	2,725,193 97	—1,277,193 97	—46.9	1,448,000 00	—	—	2,678,078 06
Totals, Special Taxes.....	\$92,538,000 00	\$133,751,848 68	—\$41,243,848 68	—30.8	\$92,538,000 00	\$92,538,000 00	\$47,115 91	\$133,734,732 77
OTHER SOURCES:								
Interest on Investments, etc.—General Fund.....	\$1,468,399 00	\$224,108 86	+1,244,290 14	555.2	\$1,468,399 00	—	\$224,108 86	—
Interest on Treasury deposits in banks.....	350,000 00	363,407 18	—13,407 18	—3.7	350,000 00	—	363,407 18	—
Charges for care of inmates in State institutions.....	4,977,150 00	4,666,047 56	+311,102 44	6.7	4,977,150 00	—	4,666,047 56	—
Oil and mineral royalties:								
From State lands.....	2,956,000 00	2,898,203 33	+57,796 67	2.0	2,956,000 00	—	2,898,203 33	—
From Federal lands (State's share) for Junior College Fund.....	1,500,000 00	1,502,561 28	—2,561 28	—0.2	1,500,000 00	—	1,502,561 28	—
Interest on investments, rentals, royalties, etc.—For School Fund.....	1,299,600 00	1,270,536 48	+29,063 52	2.3	1,299,600 00	—	1,270,536 48	—
Sundry Departmental revenues.....	19,203,109 00	22,325,485 69	—3,122,376 69	—14.0	19,203,109 00	—	22,325,485 69	—
Miscellaneous.....	630,692 00	709,164 37	—78,472 37	—11.1	630,692 00	—	709,164 37	—
Totals, Other Sources.....	\$32,384,950 00	\$33,959,514 75	—\$1,574,564 75	—4.6	\$10,791,273 00	\$21,593,677 00	\$9,342,821 26	\$24,616,693 49
GRAND TOTALS, REVENUES.....	\$507,001,450 00	\$676,108,679 92	—\$169,107,229 92	—11.7	\$468,044,033 00	\$128,957,417 00	\$497,473,016 51	\$178,635,663 41

* It is proposed that 1943-1945 appropriations for administration of the Personal Income Tax Act, the Retail Sales Act and the Alcohol Beverage Control Act be paid from the General Fund instead of from the respective receipts thereunder. For comparison, therefore, 1941-1943 and 1939-1941 revenues and expenditures of the Personal Income Tax Fund, the Retail Sales Tax Fund and the Alcohol Beverage Control Fund (except for the cities' and counties' share of the liquor license fees, and the apportionment thereof) have been consolidated with those of the General Fund in the budget summary statements.

** Including Corporate Income Tax.

SCHEDULE III

SUMMARY OF ESTIMATED UNBUDGETED BALANCES BY FUNDS
AS OF JULY 1, 1943, AND JUNE 30, 1945

	Page No.	Estimated Unbudgeted Balances, July 1, 1943	Estimated Revenues, Biennium 1943-1945	Estimated and Proposed Expenditures, Biennium 1943-1945	Estimated Unbudgeted Balances, June 30, 1945
GENERAL FUND.....		\$90,770,991 57	\$468,044,033 00	\$330,542,189 00	\$228,272,835 57
SPECIAL FUNDS:					
GENERAL REVENUE FUNDS:					
Alcohol Beverage Control Fund.....	63	1,500,000 00	*5,300,000 00	5,350,000 00	1,450,000 00
Motor Vehicle License Fee Fund.....	452	376,352 00	*9,525,740 00	9,688,624 00	213,468 00
Personal Income Tax Fund.....	74	625,851 00			625,851 00
SPECIAL REVENUE FUNDS:					
Accountancy Fund.....	533	45,114 00	28,600 00	26,063 00	47,651 00
State Agricultural Society Contingent Fund.....	279	206,081 00	200,170 00	92,670 00	313,581 00
Department of Agriculture Fund.....	112	777,285 00	4,257,633 00	4,170,592 00	864,326 00
Board of Architectural Examiners Fund.....	535	24,973 00	16,400 00	22,334 00	19,039 00
Division of Architecture Public Building Fund.....		36,555 00	94,519 00	94,519 00	36,555 00
Assessment Fund Number One (Administrative).....		45,604 00	52,000 00	97,000 00	604 00
Athletic Commission Fund.....	441	—1,127 00	177,900 00	133,794 00	42,979 00
Banking Fund.....	402	128,649 00	338,000 00	280,354 00	186,295 00
Barber Examiners Fund.....	537	34,826 00	90,165 00	101,237 00	23,754 00
Building and Loan Inspection Fund.....	405	27,939 00	151,200 00	172,166 00	6,973 00
Chiropractic Examiners' Fund.....	566	14,415 00	36,070 00	32,474 00	18,011 00
Civil Engineers' Fund.....	539	39,700 00	52,485 00	58,610 00	33,575 00
Collection Agency Fund.....	103	24,699 00	34,000 00	37,533 00	21,166 00
Contractors' License Fund.....	542	337,519 00	252,600 00	326,798 00	263,321 00
Corporation Commission Fund.....	411	x—110,000 00	365,300 00	670,161 00	—414,861 00
Board of Cosmetology Contingent Fund.....	544	245,088 00	126,000 00	176,281 00	194,807 00
Dentistry Fund.....	546	44,242 00	55,200 00	66,750 00	32,692 00
Private Detective Agency Contingent Fund.....	523	52,212 00	49,950 00	30,500 00	71,662 00
Fair and Exposition Fund.....	80	837,612 00	1,248,000 00	797,236 00	1,288,376 00
Fire Marshal's Fund.....	288	27,675 00	187,200 00	197,344 00	17,531 00
Fish and Game Preservation Fund.....	480	1,707,264 00	2,978,530 00	3,657,747 00	1,028,047 00
Bureau of Furniture and Bedding Inspection Fund.....	551	197,357 00	138,600 00	161,738 00	174,219 00
Funeral Directors and Embalmers Fund.....	548	43,604 00	37,300 00	39,550 00	41,354 00
State Highway Fund.....	623	Nil	54,742,125 00	54,742,125 00	Nil
Insurance Fund.....	397	432,731 00	858,522 00	793,472 00	497,781 00
Junior College Fund.....		Nil	1,500,000 00	1,500,000 00	Nil
Medical Examiners' Contingent Fund.....	553	73,022 00	133,100 00	148,199 00	57,923 00
Division of Mines Revolving Printing Fund.....	470	2,735 00	8,000 00	6,160 00	4,575 00
Motor Vehicle Fund.....	452	7,493,000 00	6,273,875 00	7,512,125 00	6,254,750 00
Motor Vehicle Fuel Fund.....	66	8,951,956 00	22,309,510 00	23,071,721 00	8,189,745 00
Motor Vehicle Support Fund.....	453	2,426,714 00	10,618,170 00	13,896,058 00	—851,174 00
Board of Nurse Examiners' Fund.....	555	246,541 00	138,500 00	107,414 00	277,627 00
Optometry Fund.....	557	3,823 00	16,000 00	17,384 00	2,439 00
Ore Buyers' License Fund.....	470	1,397 00	1,000 00	2,000 00	397 00
Osteopathic Examiners' Contingent Fund.....	568	13,972 00	26,375 00	29,250 00	11,097 00
Supervision of Outdoor Advertising Fund.....	624	5,242 00	62,000 00	62,320 00	4,922 00
State Park Maintenance Fund.....	479	x—10,579 00	40,000 00	20,000 00	9,421 00
State Park Maintenance and Acquisition Fund.....	479	752,744 00	1,918,000 00	646,536 00	2,024,208 00
Petroleum and Gas Fund.....	491	50,084 00	447,625 00	432,248 00	65,461 00
Poultry Testing Project Fund.....	155	Nil	20,195 00	19,890 00	305 00
Pharmacy Board Contingent Fund.....	559	37,065 00	86,400 00	105,173 00	18,292 00
State Board of Pilot Commissioners' Special Fund.....	570	Nil	47,200 00	47,200 00	Nil
Public Health Fund.....	571	41,401 00	445,620 00	453,883 00	33,138 00
Real Estate Fund.....	414	117,025 00	268,600 00	305,795 00	79,830 00
San Diego Harbor Improvement Fund.....	98	10,928 00	4,800 00	1,962 00	13,766 00
School Fund.....		22,915 00	1,299,600 00	1,300,000 00	22,515 00
Sixth District Agricultural Association Fund.....	280	70,304 00	60,000 00	9,900 00	120,404 00
Structural Pest Control Fund.....	561	11,523 00	20,800 00	21,080 00	11,243 00
State Lands Act Fund.....	287	296,717 00	216,000 00	318,644 00	194,073 00
Tax Deeded Land Rental Fund.....	26	251,858 00	400,000 00	288,612 00	363,246 00
Teachers Colleges Summer Session Fund.....		3,592 00	170,490 00	161,838 00	12,244 00
Transportation Rate Fund.....	88	151,538 00	988,000 00	854,366 00	285,172 00
Veterinary Medicine Examiners' Contingent Fund.....	563	5,664 00	11,400 00	11,507 00	5,557 00
Watermaster Service Funds.....		823 00	25,648 00	25,648 00	823 00
Yacht and Ship Brokers Fund.....	565	3,982 00	6,300 00	10,231 00	51 00
TOTALS, SPECIAL FUNDS.....		\$28,758,206 00	\$128,957,417 00	\$133,404,816 00	\$24,310,807 00
GRAND TOTALS, ALL FUNDS.....		\$119,529,197 57	\$597,001,450 00	\$463,947,005 00	\$252,583,642 57

* Net revenue after transfers to General Fund.

x After deducting estimated repayments on loan from General Fund.

SCHEDULE IV
GENERAL FUND BALANCE SHEET
AS OF JUNE 30, 1941

RESOURCES			
CASH IN STATE TREASURY:			
Unapplied Cash in the General Fund.....		\$26,063,456	13
Cash in Other Funds Available to the General Fund:			
Alcohol Beverage Control Fund	\$963	88	
Bank and Corporation Franchise Tax Fund.....	307	45	
Gift Tax Fund.....	7,009	36	
Motor Vehicle License Fee Fund	1,888	81	
Personal Income Tax Fund.....	3,331	70	
Retail Sales Tax Fund.....	12,851	87	26,353 07
Total Treasury Cash Available to the General Fund.....			\$26,089,809 20
DUE FROM OTHER FUNDS:			
From sundry funds—temporary advances.....			129,268 21
TOTAL RESOURCES.....			\$26,219,077 41
OBLIGATIONS			
REGISTERED WARRANTS OUTSTANDING.....		\$84,451,269	42
ACCRUED FIXED CHARGES.....		2,033,912	76
APPROPRIATIONS:			
Appropriations in force June 30, 1941.....	\$13,681,081	43	
Less amounts available to meet expenditures of subsequent fiscal years.....	2,575,093	15	
			\$11,105,988 28
Less estimated unencumbered balances in appropriations to revert June 30, 1943, after providing for expenditures for 1939-1941, as set forth in Schedule VI.....	5,806,240	55	5,299,747 73
TOTAL OBLIGATIONS.....			91,784,929 91
DEFICIT			
ACCUMULATED DEFICIT, JUNE 30, 1941*.....			\$65,565,852 50
<p>The practice of accruing Retail Sales and Use Taxes received during the quarter ending September 30th as revenues and resources of the preceding fiscal year ending June 30th, adhered to since the enactment of this tax in 1933, has been abandoned by State accounting officers in favor of accounting these receipts on a cash basis in conformity with the accounting treatment of all other State tax revenues. The General Fund's share of such taxes collected in the quarter ended September 30, 1941, amounted to \$33,972,535.08</p>			
*RECONCILIATION WITH STATE CONTROLLER			
General Fund Deficit, June 30, 1941, per State Controller.....			\$68,140,945 65
Less adjustment for unencumbered balances in appropriations which, by their terms, are available to meet expenditures incurred subsequent to June 30, 1941. Such appropriation balances are carried forward as budget obligations of the 1941-1943 biennium, to which expenditures therefrom after June 30, 1941 have been charged.....			2,575,093 15
Accumulated General Fund Deficit, per balance sheet above.....			\$65,565,852 50

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941**

Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund*	Special Funds	Total	General Fund*	Special Funds	Total
TAX ASSESSING AND COLLECTING AGENCIES										
BOARD OF EQUALIZATION:										
Retail Sales and Use Taxes	44	\$201,000,000 00		\$201,000,000 00	\$261,364,210 44	(\$5,699,750 18)*	\$261,364,210 44	\$202,860,287 78	(\$5,485,492 75)*	\$202,860,287 78
Retail Sales Tax Permit Fees	44	72,000 00		72,000 00	99,742 00		99,742 00	146,991 69		146,991 69
Gross Premiums Tax on Insurance Companies	44	19,350,000 00		19,350,000 00	18,016,618 42		18,016,618 42	15,539,790 49		15,539,790 49
Alcoholic Beverage Taxes and Licenses:										
Distilled Spirits Excise Tax	44	14,700,000 00		14,700,000 00	17,421,655 17		17,421,655 17	17,754,661 23		17,754,661 23
Beer and Wine Excise Tax	44	5,300,000 00		5,300,000 00	4,674,049 24		4,674,049 24	3,801,843 99		3,801,843 99
Liquor License Fees	44	5,300,000 00	5,300,000 00	10,600,000 00	5,487,456 24	5,487,456 24	10,974,912 48	5,668,514 32	5,668,514 32	11,337,028 64
						(2,704,805 85)*			(2,682,322 70)*	
Motor Vehicle Transportation License Tax	44	9,976,000 00		9,976,000 00	8,297,665 51		8,297,665 51	180,800 00		180,800 00
Motor Vehicle Transportation License Fees	44	48,000 00		48,000 00	47,925 00		47,925 00	5,201,273 87		5,201,273 87
Private Car Tax	44	950,000 00		950,000 00	917,865 87		917,865 87	852,658 40		852,658 40
Motor Vehicle Fuel Tax	46	67,490,000 00		67,490,000 00	102,192,068 84		102,192,068 84	104,235,108 05		104,235,108 05
Use Fuel Tax	46	2,000,000 00		2,000,000 00	2,233,348 01		2,233,348 01	1,256,117 36		1,256,117 36
Brokers and Producers License Fees	46		19,510 00	19,510 00	33,511 00		33,511 00	36,607 00		36,607 00
Miscellaneous Receipts								1,354 44		1,354 44
Totals, Board of Equalization		\$256,696,000 00	\$74,809,510 00	\$331,505,510 00	\$316,327,187 89	\$109,946,374 09	\$426,273,561 98	\$252,008,176 21	\$111,196,344 73	\$363,204,520 94
FRANCHISE TAX COMMISSIONER:										
Bank and Corporation Franchise Tax**	67	\$103,000,000 00		\$103,000,000 00	\$81,836,746 59		\$81,836,746 59	\$43,582,544 51	\$3,259 26	\$43,585,803 77
Personal Income Tax	67	71,400,000 00		71,400,000 00	61,633,182 15	(1,911,006 00)*	61,633,182 15	39,864,467 84	(1,250,943 84)*	38,864,467 84
Totals, Franchise Tax Commissioner		\$174,400,000 00		\$174,400,000 00	\$143,469,928 74		\$143,469,928 74	\$83,447,012 35	\$3,259 26	\$83,450,271 61
CONTROLLER:										
Inheritance Tax	25	\$15,000,000 00		\$15,000,000 00	\$15,540,899 54		\$15,540,899 54	\$21,979,440 69		\$21,979,440 69
Gift Tax	25	2,500,000 00		2,500,000 00	2,399,571 66	\$3,013 79	2,402,585 45	577,009 36	\$43,667 77	620,677 13
Rentals from Tax-Deeded Property	26		\$400,000 00	400,000 00	416,203 04	416,203 04	832,406 08	115,980 73	188,970 39	304,951 12
Delinquent Taxes and Penalties	25	2,500 00		2,500 00	24,021 33		24,021 33	26,057 78		26,057 78
Miscellaneous Receipts								2,281 01		2,281 01
Totals, Controller		\$17,502,500 00	\$400,000 00	\$17,902,500 00	\$17,964,492 53	\$419,216 83	\$18,383,709 36	\$22,700,769 57	\$232,638 16	\$22,933,407 73

* It is proposed that 1943-1945 appropriations for administration of the Personal Income Tax Act, the Retail Sales Tax Act, and the Alcohol Beverage Control Act be paid from the General Fund instead of from the respective receipts thereunder. For comparison, therefore, 1941-1943 and 1939-1941 revenues and expenditures of the Personal Income Tax Fund, the Retail Sales Tax Fund, and the Alcohol Beverage Control Fund (except for the cities' and counties' share of the liquor license fees, and the apportionment thereof) have been consolidated with those of the General Fund in the budget summary statements. The special fund revenues thus consolidated are indicated in parentheses, but are not carried into the totals of Special Funds.

** Includes Corporation Income Tax.

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Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENT OF MOTOR VEHICLES:										
Motor Vehicle License Fees (In Lieu Tax).....	443	\$8,774,260 00	\$9,525,740 00	\$18,300,000 00	\$10,469,137 18	\$14,793,767 12	\$25,262,904 30	\$11,517,036 15	\$16,922,729 24	\$28,439,765 39
Motor Vehicle Registration Fees.....	442	-----	21,600,000 00	21,600,000 00	-----	26,631,247 86	26,631,247 86	-----	26,630,683 23	26,630,683 23
Transfer Fees.....	442	-----	1,852,380 00	1,852,380 00	-----	2,598,906 60	2,598,906 60	-----	3,087,473 75	3,087,473 75
Chauffeurs and Operators Fees.....	442	-----	257,000 00	257,000 00	-----	258,148 77	258,148 77	-----	248,573 05	248,573 05
Caravan Fees.....	442	-----	200,000 00	200,000 00	-----	388,114 50	388,114 50	-----	385,347 62	385,347 62
Miscellaneous Service Fees.....	442	-----	524,790 00	524,790 00	-----	486,548 17	486,548 17	-----	394,792 40	394,792 40
Totals, Department of Motor Vehicles.....		\$8,774,260 00	\$33,959,910 00	\$42,734,170 00	\$10,469,137 18	\$45,156,733 02	\$55,625,870 20	\$11,517,036 15	\$47,649,599 29	\$59,166,635 44
TOTALS, TAX ASSESSING AND COLLECTING AGENCIES.....		\$457,372,760 00	\$109,169,420 00	\$566,542,180 00	\$488,230,746 34	\$155,622,323 94	\$643,753,070 28	\$369,672,994 28	\$159,081,841 44	\$528,754,835 72
OTHER DEPARTMENTS AND AGENCIES										
JUDICIAL:										
Supreme Court.....	7	\$15,000 00	-----	\$15,000 00	\$15,541 77	-----	\$15,541 77	\$15,124 37	-----	\$15,124 37
Court of Appeal—First District.....	11	3,800 00	-----	3,800 00	3,809 04	-----	3,809 04	3,730 25	-----	3,730 25
Court of Appeal—Second District.....	12	5,116 00	-----	5,116 00	5,590 87	-----	5,590 87	5,918 50	-----	5,918 50
Court of Appeal—Third District.....	14	2,700 00	-----	2,700 00	2,328 80	-----	2,328 80	2,214 09	-----	2,214 09
Court of Appeal—Fourth District.....	16	2,140 00	-----	2,140 00	2,694 20	-----	2,694 20	2,570 36	-----	2,570 36
Totals, Judicial.....		\$28,756 00	-----	\$28,756 00	\$29,964 68	-----	\$29,964 68	\$29,557 57	-----	\$29,557 57
ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS:										
Horse Racing Board:										
Parimutuel Fees and other Licenses.....	75	-----	\$1,448,000 00	\$1,448,000 00	\$47,115 91	\$2,678,078 06	\$2,725,193 97	-----	\$6,616,070 68	\$6,616,070 68
Personnel Board.....		-----	988,000 00	988,000 00	76,299 45	959,452 57	1,035,752 02	\$31 00	733,376 24	31 00
Railroad Commission.....	88	\$60,000 00	-----	1,048,000 00	-----	-----	-----	90,870 65	-----	824,246 89
Board of State Harbor Commissioners, San Diego.....	98	-----	4,800 00	4,800 00	-----	4,828 60	4,828 60	-----	-----	-----
Secretary of State.....	99	355,600 00	34,000 00	389,600 00	386,881 83	36,870 00	423,751 83	417,525 27	32,955 00	450,480 27
Treasurer:										
Interest on Treasury deposits in banks.....	104	350,000 00	-----	350,000 00	363,407 18	-----	363,407 18	594,177 51	-----	594,177 51
Fees.....	104	400 00	-----	400 00	407 50	-----	407 50	1,791 25	-----	1,791 25
Youth Correction Authority.....	106	303,750 00	-----	303,750 00	-----	-----	-----	-----	-----	-----
Totals, Administrative Officers, Boards and Commissions.....		\$1,069,750 00	\$2,474,800 00	\$3,544,550 00	\$874,111 87	\$3,679,229 23	\$4,553,341 10	\$1,104,395 68	\$7,382,401 92	\$8,486,797 60

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Organization Unit and Source	Pag No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years			
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
OTHER DEPARTMENTS AND AGENCIES— Continued											
DEPARTMENT OF AGRICULTURE AND RELATED AGENCIES:											
Department of Agriculture.....	112	\$197,044 00	\$4,257,633 00	\$4,454,677 00	\$195,449 38	\$4,542,159 96	\$4,737,609 34	\$184,498 62	\$4,516,045 37	\$4,700,543 99	
Agricultural Prorate Commission.....									7,973 80	7,973 80	
Poultry Improvement Commission.....	155		20,195 00	20,195 00		10,541 58	10,541 58		2,566 19	2,566 19	
Totals, Agriculture.....		\$197,044 00	\$4,277,828 00	\$4,474,872 00	\$195,449 38	\$4,552,701 54	\$4,748,150 92	\$184,498 62	\$4,526,585 36	\$4,711,083 98	
DEPARTMENT OF EDUCATION AND RELATED AGENCIES:											
Department of Education.....	159	\$121,050 00		\$121,050 00	\$117,212 67		\$117,212 67	\$95,174 95		\$95,174 95	
State Library.....	168	500 00		500 00	492 57		492 57	551 18		551 18	
State Colleges:											
Chico.....	179	\$23,828 00	\$7,150 00	\$30,978 00	\$29,354 78	\$7,417 50	\$36,772 28	\$40,454 40	\$6,824 00	\$47,278 40	
Fresno.....	185	61,206 00	21,580 00	82,786 00	84,023 45	17,520 50	101,543 95	115,804 67	13,364 75	129,169 42	
Humboldt.....	191	13,692 00	5,290 00	18,982 00	16,700 65	4,946 90	21,647 55	21,103 77	4,160 90	25,264 67	
San Diego.....	197	69,542 00	22,580 00	92,122 00	82,882 00	20,104 89	102,986 89	118,373 29	20,074 34	138,447 63	
San Francisco.....	204	45,768 00	39,740 00	85,508 00	74,471 14	45,966 00	120,437 14	109,483 29	54,801 25	164,284 54	
San Jose.....	211	72,270 00	40,750 00	113,020 00	115,958 02	44,058 21	160,016 23	133,112 07	52,075 43	185,187 50	
Santa Barbara.....	218	65,124 00	33,400 00	98,524 00	88,995 41	33,481 22	122,476 63	117,718 34	35,854 90	153,573 24	
Totals, State Colleges.....		\$351,520 00	\$170,490 00	\$522,010 00	\$492,385 45	\$173,495 22	\$665,880 67	\$656,049 83	\$187,155 57	\$843,205 40	
Special Schools:											
School for Deaf.....	229	\$50 00		\$50 00	\$183 88		\$183 88	\$96 99		\$96 99	
Maritime Academy.....	235	60,000 00		60,000 00	60,000 00		60,000 00	57,240 00		57,240 00	
Polytechnic School.....	240	15,000 00		15,000 00	18,007 00		18,007 00	11,536 52		11,536 52	
Totals, Special Schools.....		\$75,050 00		\$75,050 00	\$78,190 88		\$78,190 88	\$68,873 51		\$68,873 51	
University of California.....	249	1,400 00		1,400 00	1,534 28		1,534 28	1,813 08		1,813 08	
Totals, Education.....		\$549,520 00	\$170,490 00	\$720,010 00	\$689,815 85	\$173,495 22	\$863,311 07	\$822,462 55	\$187,155 57	\$1,009,618 12	
DEPARTMENT OF FINANCE:											
Departmental Administration.....	259	\$508,050 00		\$508,050 00	\$551,635 14		\$551,635 14	\$19,023 23		\$19,023 23	
Division of Exhibits—State Agricultural Society.....	275		\$170 00	\$170 00		\$414,270 40	\$414,270 40		\$627,894 17	\$627,894 17	
Division of Exhibits—Sixth District Agri- cultural Association.....			60,000 00	60,000 00		60,091 39	60,091 39		60,342 69	60,342 69	
Division of Lands—State Lands Commis- sion:	280										
Oil and mineral royalties, rentals, fees, etc., from state lands.....	284	822,000 00	2,134,000 00	2,956,000 00	836,500 00	2,061,703 33	2,898,203 33	1,029,498 70	580,110 08	1,609,608 78	
Rentals, royalties, etc., from school lands —to School Fund.....	284		76,600 00	76,600 00		77,118 78	77,118 78		36,245 72	36,245 72	
Totals, Division of Lands.....		\$822,000 00	\$2,210,600 00	\$3,032,600 00	\$836,500 00	\$2,138,822 11	\$2,975,322 11	\$1,029,498 70	\$616,355 80	\$1,645,854 50	
Totals, Finance.....		\$1,330,050 00	\$2,270,770 00	\$3,600,820 00	\$1,388,135 14	\$2,613,183 90	\$4,001,319 04	\$1,048,521 93	\$1,304,592 66	\$2,353,114 59	

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Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
OTHER DEPARTMENTS AND AGENCIES—Continued										
	301				\$10 00		\$10 00			
	301	\$58,000 00		\$58,000 00	58,213 35		58,213 35	\$41,529 96	\$9,102 90	\$50,632 86
	301	65,200 00		65,200 00	67,755 66		67,755 66	68,415 50		68,415 50
	301	16,000 00		16,000 00	23,050 00		23,050 00	10,150 00		10,150 00
	301	7,200 00		7,200 00	7,250 00		7,250 00	8,550 00		8,550 00
Division of Industrial Welfare	301		\$187,200 00	187,200 00		\$187,305 61	187,305 61		\$181,290 51	181,290 51
Division of Fire Safety	301									
Totals, Industrial Relations	288	\$146,400 00	\$187,200 00	\$333,600 00	\$156,279 01	\$187,305 61	\$343,584 62	\$128,645 46	\$190,393 41	\$319,038 87
DEPARTMENT OF INSTITUTIONS:										
Departmental Administration	304	\$9,000 00		\$9,000 00	\$9,325 00		\$9,325 00	\$9,822 20		\$9,822 20
Hospitals for the Insane:										
Langley Porter Clinic:										
Pay patients board and county board charges	308	\$20,000 00		\$20,000 00	\$1,000 00		\$1,000 00			
Agnews:										
Pay patients board and county board charges	313	\$475,000 00		\$475,000 00	\$432,897 31		\$432,897 31	\$412,127 90		\$412,127 90
Miscellaneous	313	1,200 00		1,200 00	1,218 18		1,218 18	1,264 33		1,264 33
Totals, Agnews		\$476,200 00		\$476,200 00	\$434,115 49		\$434,115 49	\$413,392 23		\$413,392 23
Camarillo:										
Pay patients board and county board charges	320	\$263,700 00		\$263,700 00	\$239,592 40		\$239,592 40	\$192,364 90		\$192,364 90
Miscellaneous	320	1,500 00		1,500 00	2,669 73		2,669 73	3,806 41		3,806 41
Totals, Camarillo		\$265,200 00		\$265,200 00	\$242,262 13		\$242,262 13	\$196,171 31		\$196,171 31
Mendocino:										
Pay patients board and county board charges	327	\$131,100 00		\$131,100 00	\$118,017 63		\$118,017 63	\$131,376 52		\$131,376 52
Miscellaneous	327	1,800 00		1,800 00	1,795 98		1,795 98	2,568 42		2,568 42
Totals, Mendocino		\$132,900 00		\$132,900 00	\$119,813 61		\$119,813 61	\$133,944 94		\$133,944 94

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Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENT OF INSTITUTIONS—Continued										
Hospitals for the Insane—Continued										
Napa:										
Pay patients board and county board charges.....	333	\$382,200 00	-----	\$382,200 00	\$343,066 99	-----	\$343,066 99	\$302,945 05	-----	\$302,945 05
Miscellaneous.....	333	3,200 00	-----	3,200 00	3,265 26	-----	3,265 26	3,534 13	-----	3,534 13
Totals, Napa.....		\$385,400 00	-----	\$385,400 00	\$346,332 25	-----	\$346,332 25	\$306,479 18	-----	\$306,479 18
Norwalk:										
Pay patients board and county board charges.....	340	\$148,600 00	-----	\$148,600 00	\$152,881 38	-----	\$152,881 38	\$150,957 65	-----	\$150,957 65
Miscellaneous.....	340	4,800 00	-----	4,800 00	4,712 00	-----	4,712 00	3,865 79	-----	3,865 79
Totals, Norwalk.....		\$153,400 00	-----	\$153,400 00	\$157,593 38	-----	\$157,593 38	\$154,823 44	-----	\$154,823 44
Patton:										
Pay patients board and county board charges.....	346	\$312,700 00	-----	\$312,700 00	\$275,527 04	-----	\$275,527 04	\$273,647 66	-----	\$273,647 66
Miscellaneous.....	346	4,400 00	-----	4,400 00	4,402 58	-----	4,402 58	2,322 40	-----	2,322 40
Totals, Patton.....		\$317,100 00	-----	\$317,100 00	\$279,929 62	-----	\$279,929 62	\$275,970 06	-----	\$275,970 06
Stockton:										
Pay patients board and county board charges.....	353	\$398,100 00	-----	\$398,100 00	\$376,918 73	-----	\$376,918 73	\$315,586 50	-----	\$315,586 50
Miscellaneous.....	353	2,000 00	-----	2,000 00	4,879 00	-----	4,879 00	2,930 62	-----	2,930 62
Totals, Stockton.....		\$398,100 00	-----	\$398,100 00	\$381,797 73	-----	\$381,797 73	\$318,527 12	-----	\$318,527 12
Homes for Feeble-Minded:										
Pacific Colony:										
Pay patients board and county board charges.....	360	\$768,000 00	-----	\$768,000 00	\$702,967 45	-----	\$702,967 45	\$468,063 11	-----	\$468,063 11
Miscellaneous.....	360	4,000 00	-----	4,000 00	4,025 63	-----	4,025 63	1,048 16	-----	1,048 16
Totals, Pacific Colony.....		\$772,000 00	-----	\$772,000 00	\$706,993 08	-----	\$706,993 08	\$469,111 27	-----	\$469,111 27
Sonoma State Home:										
Pay patients board and county board charges.....	366	\$1,512,000 00	-----	\$1,512,000 00	\$1,495,758 66	-----	\$1,495,758 66	\$1,458,020 45	-----	\$1,458,020 45
Miscellaneous.....	366	2,000 00	-----	2,000 00	3,933 83	-----	3,933 83	3,190 53	-----	3,190 53
Totals, Sonoma.....		\$1,514,000 00	-----	\$1,514,000 00	\$1,499,692 49	-----	\$1,499,692 49	\$1,461,210 98	-----	\$1,461,210 98

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Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Department of Institutions—Continued										
Correctional Schools:										
Preston School of Industry:										
County board charges.....	372	\$336,000 00		\$336,000 00	\$325,243 47		\$325,243 47	\$304,649 31		\$304,649 31
Miscellaneous.....	372	2,000 00		2,000 00	2,024 98		2,024 98	1,417 65		1,417 65
Totals, Preston.....		\$338,000 00		\$338,000 00	\$327,268 45		\$327,268 45	\$306,066 96		\$306,066 96
Fred C. Nelles School for Boys:										
County board charges.....	378	\$144,000 00		\$144,000 00	\$126,698 29		\$126,698 29	\$138,625 34		\$138,625 34
Miscellaneous.....	378	600 00		600 00	633 19		633 19	531 45		531 45
Totals, Fred C. Nelles.....		\$144,600 00		\$144,600 00	\$127,331 48		\$127,331 48	\$139,156 79		\$139,156 79
Ventura School for Girls:										
County board charges.....	384	\$86,400 00		\$86,400 00	\$74,128 21		\$74,128 21	\$79,400 34		\$79,400 34
Miscellaneous.....	384	200 00		200 00	239 99		239 99	375 59		375 59
Totals, Ventura.....		\$86,600 00		\$86,600 00	\$74,368 20		\$74,368 20	\$79,775 93		\$79,775 93
Agencies for the Blind:										
Industrial Home for Adult Blind:										
Pay patients board.....	389	\$1,350 00		\$1,350 00	\$1,350 00		\$1,350 00	\$1,200 00		\$1,200 00
Miscellaneous.....	389	200 00		200 00	429 19		429 19	586 76		586 76
Totals, Industrial Home.....		\$1,550 00		\$1,550 00	\$1,779 19		\$1,779 19	\$1,786 76		\$1,786 76
Totals, Institutions:										
Pay patients board and county board charges.....		\$4,977,150 00		\$4,977,150 00	\$4,606,047 56		\$4,606,047 56	\$4,228,974 73		\$4,228,974 73
Miscellaneous.....		36,900 00		36,900 00	43,554 54		43,554 54	37,264 44		37,264 44
Totals.....		\$5,014,050 00		\$5,014,050 00	\$4,709,602 10		\$4,709,602 10	\$4,266,239 17		\$4,266,239 17
DEPARTMENT OF INVESTMENT AND RELATED AGENCIES:										
Department of Insurance.....	397		\$858,522 00	\$858,522 00		\$893,178 56	\$893,178 56	\$787,280 71		\$787,280 71
Department of Investment:										
Division of Banking.....	402		338,000 00	338,000 00		334,684 68	334,684 68	241,261 20		241,261 20
Division of Building and Loan.....	405		151,200 00	151,200 00		123,350 56	123,350 56	130,165 88		130,165 88
Division of Corporations.....	408		365,300 00	365,300 00		461,921 85	461,921 85	674,725 84		674,725 84
Division of Real Estate.....	412		268,600 00	268,600 00		337,088 63	337,088 63	431,231 45		431,231 45
Totals, Investment.....			\$1,981,622 00	\$1,981,622 00		\$2,150,224 28	\$2,150,224 28	\$2,264,065 08		\$2,264,065 08

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Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS:										
Adjutant General.....	417	\$5,100 00		\$5,100 00	\$5,785 00		\$5,785 00	\$1,208 72		\$1,208 72
Division of Veterans' Homes:										
Veterans' Home.....	425	3,000 00		3,000 00	3,083 16		3,083 16	1,842 26		1,842 26
Woman's Relief Corps Home.....								1 75		1 75
Division of Athletics:										
State Athletic Commission.....	439		\$177,900 00	177,900 00		\$168,275 14	168,275 14		\$159,596 43	159,596 43
Totals, Military and Veterans' Affairs.....		\$8,100 00	\$177,900 00	\$186,000 00	\$8,868 16	\$108,275 14	\$177,143 30	\$3,142 73	\$159,596 43	\$162,739 16
DEPARTMENT OF NATURAL RESOURCES:										
Departmental Administration.....	456	\$40 00		\$40 00	\$40 00	\$243 20	\$283 20		\$4,681 33	\$4,681 33
Division of Forestry.....	459	9,200 00		9,200 00	9,330 54	1,631 45	10,961 99	\$4,383 68	117,860 64	122,244 32
Division of Mines.....	470		\$9,000 00	9,000 00		8,304 56	8,304 56		12,017 37	12,017 37
Division of Beaches and Parks.....	474	40,000 00		40,000 00		114,769 58	114,769 58		134,865 98	134,865 98
Division of Fish and Game.....	480	2,978,530 00		2,978,530 00		4,006,403 40	4,006,403 40		4,156,664 28	4,156,664 28
Division of Oil and Gas.....	491		447,625 00	447,625 00		427,596 04	427,596 04		446,020 42	446,020 42
Totals, Natural Resources.....		\$9,240 00	\$3,475,155 00	\$3,484,395 00	\$9,370 54	\$4,568,945 23	\$4,568,318 77	\$4,383 68	\$4,872,110 02	\$4,876,493 70
DEPARTMENT OF PENOLOGY AND RELATED AGENCIES:										
Division of Narcotic Enforcement.....	497	\$2,000 00		\$2,000 00	\$2,296 00		\$2,296 00	\$2,798 80		\$2,798 80
Folsom Prison.....	502	304 00		304 00	1,463 49		1,463 49			
San Quentin Prison.....	508	7,000 00		7,000 00	7,079 36		7,079 36	1,601 98		1,601 98
Institution for Men.....								9,143 37		9,143 37
Detective License Bureau.....	522		49,950 00	49,950 00			45,800 00		34,750 00	34,750 00
California Institution for Women.....	524	1,328 00		1,328 00	1,878 73		1,878 73	635 00		635 00
Totals, Penology.....		\$10,632 00	\$49,950 00	\$60,582 00	\$12,717 58	\$45,800 00	\$58,517 58	\$14,179 15	\$34,750 00	\$48,929 15
DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS AND RELATED AGENCIES:										
Board of Accountancy.....	532		\$28,600 00	\$28,600 00		\$30,193 94	\$30,193 94		\$29,422 50	\$29,422 50
Board of Architectural Examiners.....	534		16,400 00	16,400 00		22,040 35	22,040 35		29,475 55	29,475 55
Board of Barber Examiners.....	536		90,165 00	90,165 00		95,213 82	95,213 82		103,345 44	103,345 44
Board of Registration for Civil Engineers.....	538		52,485 00	52,485 00		56,900 14	56,900 14		57,297 94	57,297 94
Contractors' License Board.....	540		252,600 00	252,600 00		340,311 93	340,311 93		468,279 20	468,279 20
Board of Cosmetology.....	543		126,000 00	126,000 00		179,846 67	179,846 67		214,839 66	214,839 66
Board of Dental Examiners.....	545		55,200 00	55,200 00		59,582 13	59,582 13		64,361 89	64,361 89

SCHEDULE V

**COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
DEPARTMENT OF PROFESSIONAL AND VOCATIONAL STANDARDS AND RELATED AGENCIES—Continued:										
Board of Funeral Directors and Embalmers.	547		\$37,300 00	\$37,300 00		\$40,902 81	\$40,902 81		\$40,455 00	\$40,455 00
Bureau of Furniture and Bedding Inspection.	549		138,600 00	138,600 00		194,600 55	194,600 55		197,014 72	197,014 72
Board of Medical Examiners.	552		133,100 00	133,100 00		144,561 02	144,561 02		143,167 41	143,167 41
Board of Nurse Examiners.	554		138,500 00	138,500 00		145,315 59	145,315 59		82,343 14	82,343 14
Board of Optometry.	556		16,000 00	16,000 00		18,252 82	18,252 82		16,597 25	16,597 25
Board of Pharmacy.	558		86,400 00	86,400 00		118,065 74	118,065 74		115,959 70	115,959 70
Structural Pest Control Board.	560		20,800 00	20,800 00		22,573 04	22,573 04		21,924 50	21,924 50
Board of Examiners in Veterinary Medicine.	562		11,400 00	11,400 00		12,993 90	12,993 90		11,798 10	11,798 10
Yacht and Ship Brokers Commission.	564		6,300 00	6,300 00		6,932 80	6,932 80		10,662 00	10,662 00
Totals, Department of Professional and Vocational Standards.		\$1,209,850 00		\$1,209,850 00		\$1,488,287 25	\$1,488,287 25		\$1,606,944 00	\$1,606,944 00
Board of Chiropractic Examiners.	566		\$36,070 00	\$36,070 00		\$37,378 30	\$37,378 30		\$24,984 72	\$24,984 72
Board of Osteopathic Examiners.	568		26,375 00	26,375 00		27,310 05	27,310 05		24,896 00	24,896 00
Board of Pilot Commissioners.	570		47,200 00	47,200 00		36,687 63	36,687 63		25,544 85	25,544 85
Bureau of Registration of Nurses—Department of Public Health.									63,684 89	63,684 89
Totals, Professional and Vocational Standards.		\$1,319,495 00		\$1,319,495 00		\$1,589,663 23	\$1,589,663 23		\$1,740,054 46	\$1,740,054 46
DEPARTMENT OF PUBLIC HEALTH.	571	\$94,100 00	\$445,620 00	\$539,720 00	\$116,895 03	\$458,454 78	\$575,349 81	\$38,322 45	\$452,421 01	\$490,743 46
DEPARTMENT OF PUBLIC WORKS AND RELATED AGENCIES:										
Division of Architecture.	600		\$94,519 00	\$94,519 00		\$103,024 95	\$103,024 95		\$160,352 93	\$160,352 93
Division of Water Resources.	604	\$24,540 00	25,648 00	50,188 00	\$32,405 57	21,109 58	53,515 15	\$45,990 99	16,969 66	62,960 65
Division of Highways.										
Supervision of Outdoor Advertising.	624		62,000 00	62,000 00		65,437 55	65,437 55		67,848 41	67,848 41
Miscellaneous.									346 22	346 22
Reclamation Board.	626	90,000 00	52,000 00	142,000 00	85,395 03	50,494 25	135,889 28	26,113 26	58,993 02	85,106 28
Totals, Public Works.		\$114,540 00	\$234,167 00	\$348,707 00	\$117,800 60	\$240,066 33	\$357,866 93	\$72,101 25	\$304,510 24	\$376,614 49
TOTALS, OTHER DEPARTMENTS AND AGENCIES.		\$8,572,182 00	\$17,064,997 00	\$25,637,179 00	\$8,309,009 94	\$20,417,347 49	\$28,726,357 43	\$7,716,453 24	\$23,425,236 16	\$31,141,689 40

SCHEDULE V

COMPARATIVE STATEMENT OF REVENUES
BY ORGANIZATION UNITS, FUNDS, AND PRINCIPAL SOURCES
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued

Organization Unit and Source	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
MISCELLANEOUS										
State Relief Administration (in Liquidation)	654				\$114,178 25		\$114,178 25			
Reverted Special Funds and Unclaimed Trust										
Moneys	657	\$20,000 00		\$20,000 00	39,588 05		39,588 05	\$29,869 05		\$29,869 05
U. S. Water Power Charges	657	30,000 00		30,000 00	29,591 59		29,591 59	24,062 95		24,062 95
Tax on Premiums, State Compensation										
Insurance Fund	657	550,000 00		550,000 00	408,926 15		408,926 15	318,951 21		318,951 21
Interest on Investments, Advances and Other										
General Fund Moneys	657	1,468,399 00		1,468,399 00	224,108 86		224,108 86	145,830 62		145,830 62
Interest on Investment of School Land Fund	657		\$1,223,000 00	1,223,000 00		1,193,417 70	1,193,417 70		\$1,106,293 72	1,106,293 72
Premiums on Sale or Redemption of Bonds										
Lease of Submerged Lands, and Other Rentals	657				15,936 48		15,936 48			
and Royalties										
State's Share of Federal Oil and Mineral		1,892 00		1,892 00	18,675 15		18,675 15	10,477 17		10,477 17
Royalties	657		1,500,000 00	1,500,000 00		1,502,561 28	1,502,561 28		1,882,173 27	1,882,173 27
Golden Gate International Exposition	657				31,765 39		31,765 39	122,221 89		122,221 89
Miscellaneous	657	28,800 00		28,800 00	50,490 31	13 00	50,503 31	52,220 40		52,220 40
Totals, Miscellaneous		\$2,099,091 00	\$2,723,000 00	\$4,822,091 00	\$933,260 23	\$2,695,991 98	\$3,629,252 21	\$703,633 29	\$2,988,466 99	\$3,692,100 28
GRAND TOTALS, REVENUES		\$468,044,033 00	\$128,957,417 00	\$597,001,450 00	\$497,473,016 51	\$173,635,663 41	\$676,108,679 92	\$378,093,080 81	\$185,495,544 59	\$563,588,625 40

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
STATE GOVERNMENT										
LEGISLATIVE:										
Senate.....	1	\$176,500 00	-----	\$176,500 00	\$210,969 96	-----	\$210,969 96	\$215,609 60	-----	\$215,609 60
Assembly.....	1	287,000 00	-----	287,000 00	337,288 91	-----	337,288 91	357,073 85	-----	357,073 85
Joint Expenses.....	1	303,000 00	-----	303,000 00	411,854 19	-----	411,854 19	446,325 48	-----	446,325 48
Legislative Counsel Bureau.....	3	153,032 00	-----	153,032 00	130,294 92	-----	130,294 92	122,344 78	-----	122,344 78
Code Commission.....	5	29,450 00	-----	29,450 00	36,799 74	-----	36,799 74	29,036 12	-----	29,036 12
Commission on Uniform State Laws.....	6	2,000 00	-----	2,000 00	1,194 32	-----	1,194 32	1,980 49	-----	1,980 49
Totals, Legislative.....		\$950,982 00	-----	\$950,982 00	\$1,128,402 04	-----	\$1,128,402 04	\$1,172,370 32	-----	\$1,172,370 32
JUDICIAL:										
Supreme Court.....	7	\$438,440 00	-----	\$438,440 00	\$422,542 66	-----	\$422,542 66	\$421,790 69	-----	\$421,790 69
Judicial Council.....	9	64,780 00	-----	64,780 00	50,781 36	-----	50,781 36	18,042 69	-----	18,042 69
Court of Appeal—First District.....	11	217,740 00	-----	217,740 00	210,934 88	-----	210,934 88	204,121 12	-----	204,121 12
Court of Appeal—Second District.....	12	307,210 00	-----	307,210 00	280,028 57	-----	280,028 57	203,281 79	-----	203,281 79
Court of Appeal—Third District.....	14	125,410 00	-----	125,410 00	110,022 23	-----	110,022 23	110,319 03	-----	110,319 03
Court of Appeal—Fourth District.....	16	150,330 00	-----	150,330 00	148,834 02	-----	148,834 02	148,784 66	-----	148,784 66
Contribution to Judges' Retirement Fund.....	17	101,152 00	-----	101,152 00	97,682 30	-----	97,682 30	74,432 13	-----	74,432 13
Totals, Judicial.....		\$1,405,062 00	-----	\$1,405,062 00	\$1,320,826 02	-----	\$1,320,826 02	\$1,180,772 11	-----	\$1,180,772 11
EXECUTIVE:										
Governor.....	18	\$207,000 00	-----	\$207,000 00	\$213,682 34	-----	\$213,682 34	\$206,914 42	-----	\$206,914 42
Lieutenant-Governor.....	20	12,930 00	-----	12,930 00	12,938 00	-----	12,938 00	17,654 21	-----	17,654 21
Totals, Executive.....		\$219,930 00	-----	\$219,930 00	\$226,620 34	-----	\$226,620 34	\$224,568 63	-----	\$224,568 63
ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS:										
Attorney General.....	21	\$694,170 00	-----	\$694,170 00	\$663,316 78	-----	\$663,316 78	\$492,930 42	-----	\$492,930 42
Controller.....	25	1,004,905 00	-----	1,467,344 00	1,012,695 03	-----	1,401,631 17	722,037 08	-----	1,055,100 11
Council of Defense.....	37	619,061 00	-----	619,061 00	419,921 45	-----	419,921 45	-----	-----	-----
Board of Administration, State Employees' Retirement System.....	41	154,775 00	-----	154,775 00	115,978 48	-----	115,978 48	80,217 95	-----	80,217 95
Board of Equalization.....	43	1,372,741 00	-----	1,372,741 00	1,009,332 76	-----	1,009,332 76	972,918 10	-----	972,918 10
General Activities.....	45	5,740,697 00	-----	5,740,697 00	5,699,750 18	-----	5,699,750 18	5,529,560 09	-----	5,529,560 09
Alcoholic Beverage Control Division.....	45	2,548,806 00	-----	2,548,806 00	2,704,805 35	-----	2,704,805 35	2,649,957 14	-----	2,649,957 14
Motor Vehicle Fuel Tax Division.....	46	-----	330,894 00	330,894 00	-----	304,010 18	304,010 18	281,578 10	-----	281,578 10
Totals, Board of Equalization.....		\$9,662,244 00	\$330,894 00	\$9,993,138 00	\$9,413,888 29	\$304,010 18	\$9,717,898 47	\$9,152,435 33	\$281,578 10	\$9,434,013 43

* It is proposed that 1943-1945 appropriations for administration of The Personal Income Tax Act, the Retail Sales Tax Act and the Alcoholic Beverage Control Act be paid from the General Fund instead of from the respective receipts thereunder. For comparison, therefor, 1941-1943 and 1939-1941 revenues and expenditures of the Personal Income Tax Fund, the Retail Sales Tax Fund and the Alcoholic Beverage Control Fund (except for the cities' and counties' share of liquor license fees, and the apportionment thereof) have been consolidated with those of the General Fund in the budget summary statements. The special fund expenditures thus consolidated are indicated in parenthesis, but are not carried into the totals of special funds.

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Franchise Tax Commissioner:										
General Fund.....	67	\$2,192,758 00		\$2,192,758 00	\$2,031,661 58	*(1,766,388 58)	\$2,031,661 58	\$1,634,785 08	*(1,342,475 69)	\$1,634,785 08
Personal Income Tax Fund.....	67		\$58,890 00	58,890 00		74,373 96	74,373 96		70,845 52	70,845 52
Horse Racing Board.....	75	10,000 00		10,000 00	9,059 19		9,059 19			
Commission on Interstate Cooperation.....	81	751,333 00		751,333 00	640,119 22		640,119 22	587,353 81		587,353 81
Personnel Board.....	82	1,399,002 00	854,366 00	2,253,368 00	1,283,701 16	817,177 06	2,100,878 22	1,207,811 97	749,011 73	1,956,823 70
Railroad Commission.....										
Board of State Harbor Commissioners,										
San Diego.....	98		1,962 00	1,962 00		2,276 82	2,276 82			
Secretary of State.....	99	271,840 00	37,533 00	309,373 00	227,858 75	35,798 13	263,656 88	294,053 03	29,304 36	323,357 39
Treasurer.....	104	177,880 00		177,880 00	146,244 30		146,244 30	137,246 14		137,246 14
Youth Correction Authority.....	106	378,144 00		378,144 00	97,133 22		97,133 22			
Totals, Administrative Officers, Boards and Commissions.....		\$17,316,112 00	\$1,746,084 00	\$19,062,196 00	\$16,061,477 45	\$1,622,672 29	\$17,684,149 74	\$14,308,870 81	\$1,463,802 74	\$15,772,673 55
ADMINISTRATIVE DEPARTMENTS:										
Department of Agriculture and Related Agencies:										
Department of Agriculture:										
Current Expenses.....	112	\$2,613,812 00	\$4,170,592 00	\$6,784,404 00	\$2,667,172 56	\$4,234,252 34	\$6,901,424 90	\$2,867,370 99	\$5,691,512 66	\$8,548,883 65
Capital Outlay.....	112	2,130 00		2,130 00	12,246 70		12,246 70	7,717 18		7,717 18
Totals, Department of Agriculture.....		\$2,615,942 00	\$4,170,592 00	\$6,786,534 00	\$2,679,419 26	\$4,234,252 34	\$6,913,671 60	\$2,865,088 17	\$5,691,512 66	\$8,556,600 83
Farm Debt Adjustment Commission.....	154				\$4,933 96		\$4,933 96	\$9,417 75		\$9,417 75
Poultry Improvement Commission:										
Current Expenses.....	155		\$29,890 00	\$29,890 00	\$6,900 00	\$11,666 23	\$18,566 23	\$6,687 89	\$1,926 64	\$8,614 53
Capital Outlay.....	155		1,600 00	1,600 00	2,170 00		2,170 00	23,312 11		23,312 11
Totals, Poultry Improvement Com- mission.....			\$31,490 00	\$31,490 00	\$9,070 00	\$11,666 23	\$20,736 23	\$30,000 00	\$1,926 64	\$31,926 64
Totals, Agriculture:										
Current Expenses.....		\$2,613,812 00	\$4,200,482 00	\$6,814,294 00	\$2,679,006 52	\$4,245,918 57	\$6,924,925 09	\$2,873,476 63	\$5,693,439 30	\$8,566,915 93
Capital Outlay.....		2,130 00	1,600 00	3,730 00	14,416 70		14,416 70	31,029 29		31,029 29
Totals.....		\$2,615,942 00	\$4,202,082 00	\$6,818,024 00	\$2,693,423 22	\$4,245,918 57	\$6,939,341 79	\$2,904,505 92	\$5,693,439 30	\$8,597,945 22

* It is proposed that 1943-1945 appropriations for administration of The Personal Income Tax Act, the Retail Sales Tax Act and the Alcoholic Beverage Control Act be paid from the General Fund instead of from the respective receipts thereunder. For comparison, therefore, 1941-1943 and 1939-1941 revenues and expenditures of the Personal Income Tax Fund, the Retail Sales Tax Fund and the Alcoholic Beverage Control Fund (except for the cities' and counties' share of liquor license fees, and the apportionment thereof) have been consolidated with those of the General Fund in the budget summary statements. The special fund expenditures thus consolidated are indicated in parentheses, but are not carried into the totals of special funds.

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued: Department of Education and Related Agencies:										
Department of Education:										
Board of Education.....	158	\$6,400 00		\$6,400 00	\$6,431 33		\$6,431 33	\$453,229 53		\$453,229 53
Departmental Administration.....	159	478,651 00		478,651 00	453,870 35		453,870 35	310,953 67		310,953 67
State Library.....	168	355,750 00		355,750 00	335,613 02		335,613 02	212,253 13		212,253 13
Vocational Education.....	171	218,978 00		218,978 00	205,504 09		205,504 09	240,000 00		240,000 00
State Colleges:										
Chico:										
Current Expenses.....	179	438,135 00		438,135 00	479,855 92		479,855 92	491,499 38		491,499 38
Capital Outlay.....	179		\$9,150 00	\$9,150 00	6,598 00		6,598 00	13,824 17		13,824 17
Fresno:										
Current Expenses.....	185	768,440 00		768,440 00	857,433 84		857,433 84	769,239 84		769,239 84
Capital Outlay.....	185	7,000 00		7,000 00	53,927 56		53,927 56	19,274 09		19,274 09
Humboldt:										
Current Expenses.....	191	295,883 00		295,883 00	290,710 75		290,710 75	269,944 99		269,944 99
Capital Outlay.....	191	11,500 00		11,500 00	11,500 00		11,500 00	11,481 92		11,481 92
San Diego:										
Current Expenses.....	197	783,367 00		783,367 00	874,008 65		874,008 65	891,175 84		891,175 84
Capital Outlay.....	197	12,000 00		12,000 00	15,500 00		15,500 00	33,500 00		33,500 00
San Francisco:										
Current Expenses.....	204	695,875 00		695,875 00	865,149 91		865,149 91	822,249 31		822,249 31
Capital Outlay.....	204	12,000 00		12,000 00	15,000 00		15,000 00	315,582 76		315,582 76
San Jose:										
Current Expenses.....	211	1,030,925 00		1,030,925 00	1,113,561 92		1,113,561 92	999,059 39		999,059 39
Capital Outlay.....	211	18,400 00		18,400 00	18,500 00		18,500 00	18,498 29		18,498 29
Santa Barbara:										
Current Expenses.....	218	667,380 00		667,380 00	785,938 46		785,938 46	658,021 98		658,021 98
Capital Outlay.....	218	5,000 00		5,000 00	17,000 00		17,000 00	16,963 58		16,963 58
Totals, State Colleges:										
Current Expenses.....		\$4,680,005 00	\$161,838 00	\$4,841,843 00	\$5,266,659 45	\$166,969 44	\$5,433,628 89	\$4,901,190 73	\$184,414 23	\$5,085,604 96
Capital Outlay.....		65,900 00		65,900 00	138,025 56		138,025 56	429,124 81		429,124 81
Totals.....		\$4,745,905 00	\$161,838 00	\$4,907,743 00	\$5,404,685 01	\$166,969 44	\$5,571,654 45	\$5,330,315 54	\$184,414 23	\$5,514,729 77

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
Special Schools:										
School for Blind:										
Current Expenses	224	\$286,704 00		\$286,704 00	\$258,544 07		\$258,544 07	\$214,518 10		\$214,518 10
Capital Outlay	224	6,500 00		6,500 00	40,000 00		40,000 00	11,823 46		11,823 46
School for Deaf:										
Current Expenses	229	598,279 00		598,279 00	530,031 93		530,031 93	461,699 41		461,699 41
Capital Outlay	229	2,000 00		2,000 00	17,500 00		17,500 00	7,922 98		7,922 98
Maritime Academy:										
Current Expenses	235	237,236 00		237,236 00	174,040 52		174,040 52	144,563 78		144,563 78
Capital Outlay	235				674,300 00		674,300 00	25,000 00		25,000 00
Polytechnic School:										
Current Expenses	240	528,968 00		528,968 00	224,877 00		224,877 00	8,897 41		8,897 41
Capital Outlay	240									
Totals, Special Schools:										
Current Expenses		\$1,651,187 00		\$1,651,187 00	\$1,187,493 52		\$1,187,493 52	\$829,678 70		\$829,678 70
Capital Outlay		8,500 00		8,500 00	731,800 00		731,800 00	44,748 44		44,748 44
Totals		\$1,659,687 00		\$1,659,687 00	\$1,919,293 52		\$1,919,293 52	\$874,425 14		\$874,425 14
Totals, Department of Education:										
Current Expenses		\$7,750,971 00	\$161,838 00	\$7,912,809 00	\$7,812,310 44	\$498,912 02	\$8,311,222 46	\$6,947,305 76	\$874,877 55	\$7,822,183 31
Capital Outlay		74,400 00		74,400 00	869,825 56	60,793 80	930,619 36	473,871 25	638,220 22	1,112,091 47
Totals		\$7,825,371 00	\$161,838 00	\$7,987,209 00	\$8,682,136 00	\$559,705 82	\$9,241,841 82	\$7,421,177 01	\$1,312,897 77	\$8,734,074 78
University of California:										
Current Expenses	249	\$16,601,281 00		\$16,601,281 00	\$18,393,818 00	\$194,570 10	\$18,588,388 10	\$16,648,154 00	\$99,690 00	\$16,747,844 00
Capital Outlay	249		\$186,944 00	186,944 00	2,476,000 00	154,068 68	2,630,068 68		1,088,929 25	1,088,929 25
Hastings College of Law:	253	68,132 00		68,132 00	41,322 00		41,322 00	41,321 60		41,321 60
Totals, Education:										
Current Expenses		\$24,420,384 00	\$161,838 00	\$24,582,222 00	\$26,247,450 44	\$693,482 12	\$26,940,932 56	\$23,636,781 36	\$774,367 55	\$24,411,148 91
Capital Outlay		74,400 00	186,944 00	261,344 00	3,345,825 56	214,862 48	3,560,688 04	473,871 25	1,727,149 47	2,201,020 72
Totals		\$24,494,784 00	\$348,782 00	\$24,843,566 00	\$29,593,276 00	\$908,344 60	\$30,501,620 60	\$24,110,652 61	\$2,501,517 02	\$26,612,169 63

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Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 96th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued										
Department of Employment	255				\$78,095 00		\$78,095 00	\$373,248 00		\$373,248 00
Department of Finance:										
Departmental Administration, Divisions of Budgets and Accounts, Service and Supply, State Planning, etc.:										
Current Expenses	259	\$3,134,860 00	\$15,000 00	\$3,149,860 00	\$2,980,641 85	\$20,000 00	\$3,000,641 85	\$2,043,325 73		\$2,043,325 73
Capital Outlay	259				1,387,232 18		1,387,232 18	114,172 80		114,172 80
Division of Fairs and Expositions:										
Administration	259		22,948 00	22,948 00		35,381 01	35,381 01		19,772 37	19,772 37
State Agricultural Society:										
Current Expenses	275		92,670 00	92,670 00		657,929 20	657,929 20		942,197 52	942,197 52
Capital Outlay	275					69,464 50	69,464 50		136,864 60	136,864 60
Sixth District Agricultural Association:										
Current Expenses	280		9,900 00	9,900 00		80,595 31	80,595 31		82,052 59	82,052 59
Capital Outlay	280					23,980 75	23,980 75		31,682 59	31,682 59
District Agricultural Associations:										
Current Expenses	283		316,725 00	316,725 00		1,557,324 92	1,557,324 92		1,504,703 55	1,504,703 55
Capital Outlay	283					266,956 26	266,956 26		807,491 09	807,491 09
Division of State Lands—State Lands Commission	284		218,644 00	218,644 00		270,483 09	270,483 09		138,614 47	138,614 47
Totals, Finance:										
Current Expenses		\$3,134,860 00	\$675,887 00	\$3,810,747 00	\$2,980,641 85	\$2,621,713 53	\$5,602,355 38	\$2,043,325 73	\$2,687,340 50	\$4,730,666 23
Capital Outlay					1,387,232 18	360,401 51	1,747,633 69	114,172 80	976,038 28	1,090,211 03
Totals		\$3,134,860 00	\$675,887 00	\$3,810,747 00	\$4,367,874 03	\$2,982,115 04	\$7,349,989 07	\$2,157,498 53	\$3,663,378 78	\$5,820,877 31
Department of Industrial Relations:										
Departmental Administration	288	\$91,774 00		\$91,774 00	\$76,481 36		\$76,481 36	\$70,708 20		\$70,708 20
Apprentice Training	288	56,000 00		56,000 00	48,580 95		48,580 95	26,004 71		26,004 71
Division of Immigration and Housing	288	189,560 00		189,560 00	148,982 51		148,982 51	141,141 63		141,141 63
Division of Industrial Accidents and Safety	288	1,804,530 00		1,804,530 00	1,548,025 75		1,548,025 75	1,047,951 43	9,359 43	1,057,310 86
Division of Industrial Welfare	288	166,169 00		166,169 00	179,710 91		179,710 91	124,344 18		124,344 18
Division of Labor Statistics and Law Enforcement	288	580,501 00		580,501 00	537,508 14		537,508 14	491,155 79		491,155 79
Division of Fire Safety	288	29,448 00	197,344 00	226,792 00	71,153 95	229,105 90	300,259 85	187,639 57		187,639 57
Totals, Industrial Relations		\$2,917,982 00	\$197,344 00	\$3,115,326 00	\$2,610,443 57	\$229,105 90	\$2,839,549 47	\$1,901,305 94	\$196,999 00	\$2,098,304 94

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Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued										
Department of Institutions:										
Departmental Administration	304	\$322,782 00		\$322,782 00	\$287,647 06		\$287,647 06	\$294,027 52		\$294,027 52
Transportation to State Institutions	304	196,000 00		196,000 00	193,651 53		193,651 53	186,167 24		186,167 24
Mental Hospitals:										
Langley Porter Clinic:										
Current Expenses	308	504,830 00		504,830 00	204,330 00		204,330 00			
Capital Outlay	308	39,900 00		39,900 00	35,000 00		35,000 00	350,000 00		350,000 00
Agnews:										
Current Expenses	313	2,620,285 00		2,620,285 00	2,395,755 98		2,395,755 98	1,993,881 42		1,993,881 42
Capital Outlay	313	36,560 00		36,560 00	121,870 00		121,870 00	85,419 57		85,419 57
Camarillo:										
Current Expenses	320	2,886,075 00		2,886,075 00	2,350,997 35		2,350,997 35	1,523,224 13		1,523,224 13
Capital Outlay	320				58,875 00		58,875 00	4,821 12		4,821 12
Mendocino:										
Current Expenses	327	2,119,577 00		2,119,577 00	1,915,328 14		1,915,328 14	1,607,851 54		1,607,851 54
Capital Outlay	327	26,000 00		26,000 00	5,500 00		5,500 00	11,496 63		11,496 63
Napa:										
Current Expenses	333	2,775,990 00		2,775,990 00	2,523,525 33		2,523,525 33	2,085,191 40		2,085,191 40
Capital Outlay	333	10,000 00		10,000 00				19,100 00		19,100 00
Norwalk:										
Current Expenses	340	1,903,263 00		1,903,263 00	1,761,588 92		1,761,588 92	1,452,418 86		1,452,418 86
Capital Outlay	340	2,500 00		2,500 00	20,419 00		20,419 00	33,684 22		33,684 22
Patton:										
Current Expenses	346	2,755,780 00		2,755,780 00	2,540,888 02		2,540,888 02	2,165,770 21		2,165,770 21
Capital Outlay	346				75,500 00		75,500 00	66,422 15		66,422 15
Stockton:										
Current Expenses	353	3,118,630 00		3,118,630 00	2,858,258 18		2,858,258 18	2,387,104 58		2,387,104 58
Capital Outlay	353	30,000 00		30,000 00	65,000 00		65,000 00	520,000 00		520,000 00
Totals, Mental Hospitals:										
Current Expenses		\$18,684,430 00		\$18,684,430 00	\$16,550,671 92		\$16,550,671 92	\$13,215,442 14		\$13,215,442 14
Capital Outlay		144,950 00		144,950 00	382,164 00		382,164 00	1,090,943 69		1,090,943 69
Totals		\$18,829,380 00		\$18,829,380 00	\$16,932,835 92		\$16,932,835 92	\$14,306,385 83		\$14,306,385 83

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**COMPARATIVE STATEMENT OF EXPENDITURES
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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued:										
Department of Institutions—Continued:										
Homes for Feeble-Minded:										
Pacific Colony:										
Current Expenses.....	360	\$1,418,053 00		\$1,418,053 00	\$1,256,335 61		\$1,256,335 61	\$918,512 14		\$918,512 14
Capital Outlay.....	360	13,000 00		13,000 00	73,073 90		73,073 90	89,667 53		89,667 53
Sonoma:										
Current Expenses.....	366	2,470,960 00		2,470,960 00	2,344,609 64		2,344,609 64	1,964,256 06		1,964,256 06
Capital Outlay.....								77,917 08		77,917 08
Totals, Homes for Feeble-Minded:										
Current Expenses.....		\$3,889,013 00		\$3,889,013 00	\$3,600,945 25		\$3,600,945 25	\$2,882,768 20		\$2,882,768 20
Capital Outlay.....		13,000 00		13,000 00	73,073 90		73,073 90	167,584 61		167,584 61
Totals.....		\$3,902,013 00		\$3,902,013 00	\$3,674,019 15		\$3,674,019 15	\$3,050,352 81		\$3,050,352 81
Correctional Schools:										
Preston School of Industry:										
Current Expenses.....	372	\$1,236,342 00		\$1,236,342 00	\$1,175,320 60		\$1,175,320 60	\$1,044,765 41		\$1,044,765 41
Capital Outlay.....	372	8,500 00		8,500 00	10,000 00		10,000 00	57,835 29		57,835 29
Fred C. Nelles School for Boys:										
Current Expenses.....	378	700,457 00		700,457 00	625,011 85		625,011 85	537,054 30		537,054 30
Capital Outlay.....	378	5,400 00		5,400 00	11,330 00		11,330 00	66,499 28		66,499 28
Ventura School for Girls:										
Current Expenses.....	384	409,140 00		409,140 00	358,940 59		358,940 59	309,450 36		309,450 36
Capital Outlay.....	384	11,500 00		11,500 00	21,600 00		21,600 00	12,800 00		12,800 00
Totals, Correctional Schools:										
Current Expenses.....		\$2,345,939 00		\$2,345,939 00	\$2,159,273 04		\$2,159,273 04	\$1,891,270 07		\$1,891,270 07
Capital Outlay.....		25,400 00		25,400 00	42,930 00		42,930 00	137,134 57		137,134 57
Totals.....		\$2,371,339 00		\$2,371,339 00	\$2,202,203 04		\$2,202,203 04	\$2,028,404 64		\$2,028,404 64
Agencies for the Blind:										
Industrial Home for Adult Blind:										
Current Expenses.....	389	\$290,954 00		\$290,954 00	\$270,186 64		\$270,186 64	\$238,215 46		\$238,215 46
Capital Outlay.....	389	2,400 00		2,400 00	1,743 97		1,743 97	3,499 90		3,499 90
Industrial Workshop for the Blind:										
Current Expenses.....	394	84,895 00		84,895 00	58,020 42		58,020 42	52,836 56		52,836 56
Capital Outlay.....	395	37,865 00		37,865 00	28,739 34		28,739 34	16,263 50		16,263 50
Totals, Agencies for the Blind:										
Current Expenses.....		\$413,714 00		\$413,714 00	\$356,946 40		\$356,946 40	\$307,315 52		\$307,315 52
Capital Outlay.....		2,400 00		2,400 00	1,743 97		1,743 97	3,499 90		3,499 90
Totals.....		\$416,114 00		\$416,114 00	\$358,690 37		\$358,690 37	\$310,815 42		\$310,815 42

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Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Cont.: Department of Institutions—Continued: Bureau of Juvenile Research										
		\$25,851,878 00		\$25,851,878 00	\$23,149,135 25		\$23,149,135 25	\$18,792,790 02		\$18,792,790 02
		185,750 00		185,750 00	499,911 87		499,911 87	1,399,162 77		1,399,162 77
Totals, Institutions:										
Current Expenses										
Capital Outlay										
Totals		\$26,037,628 00		\$26,037,628 00	\$23,649,047 12		\$23,649,047 12	\$20,191,952 79		\$20,191,952 79
Department of Investment and Related Agencies:										
Department of Insurance	397		\$793,472 00	\$793,472 00		\$761,736 68	\$761,736 68		\$684,572 32	\$684,572 32
Department of Investment:										
Division of Banking	402		\$280,354 00	\$280,354 00		\$257,466 90	\$257,466 90		\$249,708 26	\$249,708 26
Division of Building and Loan	405		175,166 00	172,166 00		140,953 84	140,953 84		154,081 81	154,081 81
Division of Corporations	408		670,161 00	617,161 00	\$110,000 00	581,220 53	691,220 53		734,424 80	734,424 80
Division of Real Estate	412		305,795 00	305,795 00		339,727 57	339,727 57		391,966 67	391,966 67
Totals, Department of Investment			\$1,428,476 00	\$1,428,476 00	\$110,000 00	\$1,319,368 84	\$1,429,368 84		\$1,530,181 54	\$1,530,181 54
District Securities Commission	415	\$27,910 00		\$27,910 00	\$25,388 51		\$25,388 51	\$28,258 07		\$28,258 07
Totals, Investment		\$27,910 00	\$2,221,948 00	\$2,249,858 00	\$135,388 51	\$2,081,105 52	\$2,216,494 03	\$28,258 07	\$2,214,753 86	\$2,243,011 93
Department of Military and Veterans' Affairs:										
Departmental Administration	416	\$2,000 00		\$2,000 00				\$972 21		\$972 21
Division of Military Affairs:										
Adjutant General and National Guard:										
Current Expenses	417	312,444 00		312,444 00	277,021 31		277,021 31	699,304 71		699,304 71
Capital Outlay	417	20,000 00		20,000 00	176,647 42		176,647 42	463,504 51		463,504 51
State Guard	417	15,103,172 00		15,103,172 00	10,550,618 54		10,550,618 54			
State Militia	417				15,792 86		15,792 86			
Division of Veterans' Homes:										
Veterans' Home:										
Current Expenses	425	1,026,767 00		1,026,767 00	847,479 29		847,479 29	892,078 06		892,078 06
Capital Outlay	425		10,000 00	10,000 00	315,550 00	100,000 00	415,550 00	135,000 00	9,873 08	144,873 08
Woman's Relief Corps Home:										
Current Expenses	433	94,353 00		94,353 00	80,992 09		80,992 09	70,209 52		70,209 52
Capital Outlay	433	2,500 00		2,500 00	9,000 00		9,000 00	10,000 00		10,000 00
Division of Veterans' Welfare:										
Education of Veterans' Dependents	437		100,000 00	100,000 00		100,000 00	100,000 00		100,000 00	100,000 00

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Cont.: Military and Veterans' Affairs—Continued:										
Division of Athletics:	439									
State Athletic Commission.....			\$123,794 00	\$123,794 00		\$115,725 42	\$115,725 42		\$119,574 55	\$119,574 55
Totals, Military and Veterans' Affairs:										
Current Expenses.....		\$16,538,738 00	\$223,794 00	\$16,762,530 00	\$11,786,952 83	\$215,725 42	\$12,002,678 25	\$1,662,564 50	\$219,574 55	\$1,882,139 05
Capital Outlay.....		22,500 00	10,000 00	32,500 00	501,197 42	100,000 00	601,197 42	608,504 51	9,873 08	618,377 59
Totals.....		\$16,561,236 00	\$233,794 00	\$16,795,030 00	\$12,288,150 25	\$315,725 42	\$12,603,875 67	\$2,271,069 01	\$229,447 63	\$2,500,516 64
Department of Motor Vehicles:										
Current Expenses.....	442		\$15,082,260 00	\$15,082,260 00		\$15,972,936 31	\$15,972,936 31		\$13,227,244 05	\$13,227,244 05
Capital Outlay.....	442								14,000 00	14,000 00
Totals.....			\$15,082,260 00	\$15,082,260 00		\$15,972,936 31	\$15,972,936 31		\$13,241,244 05	\$13,241,244 05
Department of Natural Resources:										
Departmental Administration.....	456	\$135,992 00		\$135,992 00	\$127,148 15		\$127,148 15	\$82,709 78	\$4,499 93	\$87,209 71
Division of Forestry:										
Current Expenses.....	459	5,435,174 00		5,435,174 00	6,174,568 08	\$31,039 74	6,205,607 82	1,755,240 11	109,054 47	1,864,294 58
Capital Outlay.....	459	18,475 00		18,475 00	95,254 10		95,254 10			
Division of Mines.....	470	203,525 00	\$8,160 00	211,685 00	206,272 06	9,500 00	215,772 06	169,712 86	10,463 01	180,175 87
Division of Beaches and Parks:										
Current Expenses.....	474		544,314 00	544,314 00		618,987 42	618,987 42	64,472 43	432,980 51	497,452 94
Capital Outlay.....	474		122,222 00	122,222 00	613,221 60	255,771 02	868,992 62		213,303 68	213,303 68
Division of Fish and Game:										
Current Expenses.....	480		3,538,247 00	3,538,247 00		3,795,190 67	3,795,190 67		3,605,063 60	3,605,063 60
Capital Outlay.....	480		119,500 00	119,500 00		124,475 45	124,475 45		217,570 12	217,570 12
Division of Oil and Gas.....	491		432,248 00	432,248 00		432,491 13	432,491 13		472,433 45	472,433 45
Totals, Natural Resources:										
Current Expenses.....		\$5,774,691 00	\$4,522,969 00	\$10,297,660 00	\$6,507,988 29	\$4,887,208 96	\$11,395,197 25	\$2,072,135 18	\$4,635,094 97	\$6,707,230 15
Capital Outlay.....		18,475 00	241,722 00	260,197 00	708,475 70	380,246 47	1,088,732 17		430,873 80	430,873 80
Totals.....		\$5,793,166 00	\$4,764,691 00	\$10,557,857 00	\$7,216,463 99	\$5,267,455 43	\$12,483,919 42	\$2,072,135 18	\$5,065,968 77	\$7,138,103 95

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		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total	
ADMINISTRATIVE DEPARTMENTS—Contd.											
Department of Penology and Related Agencies:											
Department of Penology:											
Departmental Administration											
Division of Criminal Identification and Investigation	493	\$649,750 00	\$70,000 00	\$719,750 00	\$500,183 06	\$70,000 00	\$570,183 06	\$13,639 18		\$13,639 18	
Division of Narcotic Enforcement	497	185,890 00		185,890 00	173,064 53		173,064 53	337,743 20	\$68,547 98	406,291 18	
Division of Pardons and Commutations:								170,193 22		170,193 22	
Advisory Pardon Board	499	15,180 00		15,180 00	13,947 00		13,947 00	14,295 89		14,295 89	
Division of Prisons and Paroles—Board of Prison Directors:											
Administration	500	45,120 00		45,120 00	57,632 64		57,632 64				
Classification Committee	500	27,700 00		27,700 00	20,044 86		20,044 86				
Transportation of Prisoners	500	137,000 00		137,000 00	142,000 00		142,000 00	144,215 22		144,215 22	
Apprehension of Fugitives	500	100,000 00		100,000 00	100,000 00		100,000 00	134,846 21		134,846 21	
Deportation of Aliens and Nonresident Felons	500	3,000 00		3,000 00	3,000 00		3,000 00	2,859 71		2,859 71	
Folsom Prison:											
Current Expenses	502	1,627,564 00		1,627,564 00	1,707,853 84		1,707,853 84	1,481,740 63		1,481,740 63	
Capital Outlay	502				2,100 00		2,100 00	70,000 00		70,000 00	
San Quentin Prison:											
Current Expenses	508	2,570,822 00		2,570,822 00	2,616,006 02		2,616,006 02	2,279,306 42		2,279,306 42	
Capital Outlay	508				23,750 00		23,750 00	60,000 00		60,000 00	
California Institution for Men:											
Current Expenses	514	819,597 00		819,597 00	656,984 28		656,984 28	69,097 38		69,097 38	
Capital Outlay	514				999,700 00		999,700 00	1,374,587 04		1,374,587 04	
Bureau of Parole	520	345,411 00		345,411 00	287,187 56		287,187 56	176,786 14		176,786 14	
Detective License Bureau	522		30,500 00	30,500 00		44,922 17	44,922 17		21,069 02	21,069 02	
Division of Women's Institutions:											
California Institution for Women	524	280,892 00		280,892 00	251,524 18		251,524 18	207,185 81		207,185 81	
Division of Prison Terms and Paroles:											
Board of Prison Terms and Paroles	529	57,280 00		57,280 00	51,764 68		51,764 68	39,127 33		39,127 33	
Totals, Penology:		\$6,865,206 00	\$100,500 00	\$6,965,706 00	\$6,581,192 65	\$114,922 17	\$6,696,114 82	\$5,071,086 34	\$89,617 00	\$5,160,653 34	
Current Expenses					1,025,550 00		1,025,550 00	1,504,587 04		1,504,587 04	
Capital Outlay											
Totals		\$6,865,206 00	\$100,500 00	\$6,965,706 00	\$7,606,742 65	\$114,922 17	\$7,721,664 82	\$6,575,623 38	\$89,617 00	\$6,665,240 38	
Department of Professional and Vocational Standards and Related Agencies:											
Department of Professional and Vocational Standards:											
Department of Professional and Vocational Standards:											
Vocational Standards:											
Board of Accountancy	532		26,063 00	26,063 00		24,700 91	24,700 91		21,310 78	21,310 78	
Board of Architectural Examiners	534		22,334 00	22,334 00		22,157 34	22,157 34		26,497 18	26,497 18	

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page N o.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued										
Department of Professional and Vocational Standards and Related Agencies—Cont.:										
Board of Barber Examiners.....	536		101,237 00	101,237 00		104,936 16	104,936 16		109,364 70	109,364 70
Board of Registration for Civil Engineers.....	538		58,610 00	58,610 00		60,613 12	60,613 12		62,469 78	62,469 78
Contractor's License Bureau.....	540		326,798 00	326,798 00		385,009 62	385,009 62		433,294 25	433,294 25
Board of Cosmetology.....	543		176,281 00	176,281 00		179,022 33	179,022 33		188,233 38	188,233 38
Board of Dental Examiners.....	545		66,750 00	66,750 00		67,580 05	67,580 05		66,971 12	66,971 12
Board of Funeral Directors and Embalmers.....	547		39,550 00	39,550 00		38,056 08	38,056 08		43,634 83	43,634 83
Bureau of Furniture and Bedding Inspection.....	549		161,738 00	161,738 00		152,078 56	152,078 56		144,222 27	144,222 27
Board of Medical Examiners.....	552		148,199 00	148,199 00		140,279 73	140,279 73		148,046 87	148,046 87
Board of Nurse Examiners.....	554		107,414 00	107,414 00		97,258 45	97,258 45		90,708 17	90,708 17
Board of Optometry.....	556		17,384 00	17,384 00		15,887 91	15,887 91		17,311 68	17,311 68
Board of Pharmacy.....	558		105,173 00	105,173 00		108,743 88	108,743 88		101,001 07	101,001 07
Structural Pest Control Board.....	560		21,080 00	21,080 00		20,812 88	20,812 88		17,852 31	17,852 31
Board of Examiners in Veterinary Medicine.....	562		11,507 00	11,507 00		10,581 15	10,581 15		10,387 29	10,387 29
Yacht and Ship Brokers Commission.....	564		10,231 00	10,231 00		8,908 40	8,908 40		8,447 01	8,447 01
Totals, Department of Professional and Vocational Standards.....			\$1,400,349 00	\$1,400,349 00		\$1,436,626 57	\$1,436,626 57		\$1,489,752 69	\$1,489,752 69
Board of Chiropractic Examiners.....	566		32,474 00	32,474 00		28,341 82	28,341 82		25,596 03	25,596 03
Board of Osteopathic Examiners.....	568		29,250 00	29,250 00		27,209 17	27,209 17		22,730 42	22,730 42
Board of Pilot Commissioners.....	570		47,200 00	47,200 00		36,670 87	36,670 87		25,544 86	25,544 86
Totals, Professional and Vocational Standards.....			\$1,509,273 00	\$1,509,273 00		\$1,528,848 43	\$1,528,848 43		\$1,563,624 00	\$1,563,624 00
Department of Public Health.....	571	1,281,681 00	453,883 00	1,735,564 00	1,069,371 17	443,924 62	1,513,295 79	804,066 44	492,532 08	1,296,598 52
Department of Public Works and Related Agencies:										
Department of Public Works:										
Departmental Administration and Division of Ports.....	598	\$68,763 00	\$156,245 00	\$225,008 00	\$42,220 58	\$164,843 98	\$207,064 56	\$40,592 10		\$40,592 10
Division of Architecture.....	600	228,084 00	94,519 00	322,603 00	191,797 62	107,318 06	299,116 28	160,840 74	\$181,129 24	341,969 98
Division of Water Resources: Current Expenses:										
Regular Activities.....	604	709,717 00	25,648 00	735,365 00	798,733 56	20,297 55	819,031 11	1,037,727 03	16,906 49	1,054,633 52
Flood Control.....	604				215,928 34		215,928 34	291,072 15		291,072 15
Repair of Storm and Flood Dam- age.....	604				498,747 54		498,747 54	775,979 41		775,979 41
Repair of Earthquake Damage.....	604							91,625 12		91,625 12
Debris Control.....	604				30,000 00		30,000 00			

SCHEDULE VI

COMPARATIVE STATEMENT OF EXPENDITURES BY ORGANIZATION UNIT, CHARACTER AND FUND FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued: Department of Public Works and Related Agencies—Continued: DIVISION OF HIGHWAYS—STATE HIGHWAYS:	614		4,310,305 00	4,310,305 00			4,517,705 00		\$4,098,402 60	\$4,098,402 60
	614		19,143,825 00	19,143,825 00			22,007,686 88		19,731,605 31	19,731,605 31
	614		19,848,250 00	19,848,250 00			37,126,950 88		31,255,696 77	31,255,696 77
	614		5,641,750 00	5,641,750 00			8,877,485 89		8,490,569 94	8,490,569 94
	614					813,500 00	813,500 00		323,731 84	323,731 84
Totals, Highways:			23,454,130 00	23,454,130 00		26,525,391 88	26,525,391 88		\$23,830,007 91	\$23,830,007 91
Current Expenses			25,490,000 00	25,490,000 00		46,817,936 77	46,817,936 77		40,069,998 55	40,069,998 55
Capital Outlay										
Totals			\$48,944,130 00	\$48,944,130 00		\$73,343,328 65	\$73,343,328 65		\$63,900,006 46	\$63,900,006 46
Division of Highways—Supervision of Outdoor Advertising	624		\$62,320 00	\$62,320 00		\$64,535 60	\$64,535 60		\$62,038 43	\$62,038 43
Totals, Department of Public Works:		\$1,006,564 00	\$23,792,862 00	\$24,799,426 00	\$1,775,427 64	\$26,882,387 67	\$28,657,815 31	\$2,397,836 55	\$24,090,082 07	\$26,487,918 62
Current Expenses			25,490,000 00	25,490,000 00		46,817,936 77	46,817,936 77		40,069,998 55	40,069,998 55
Capital Outlay		\$1,006,564 00	\$49,282,862 00	\$50,289,426 00	\$1,775,427 64	\$73,700,324 44	\$75,475,752 08	\$2,397,836 55	\$64,160,080 62	\$66,557,917 17
Totals										
Reclamation Board—Sacramento-San Joaquin Drainage District:										
Current Expenses	626	\$51,650 00	\$97,000 00	\$148,650 00	\$39,004 52	\$118,005 68	\$157,010 20	\$111,602 09	\$33,908 77	\$145,510 86
Capital Outlay	626	500,000 00		500,000 00	997,335 48		997,335 48	2,994,627 91		2,994,627 91
Colorado River Board	630	44,712 00		44,712 00	22,142 00		22,142 00	15,705 55		15,705 55
Water Project Authority	631	75,000 00		75,000 00	75,000 00		75,000 00			
Totals, Public Works:		\$1,177,926 00	\$23,889,862 00	\$25,067,788 00	\$1,911,574 16	\$27,000,393 35	\$28,911,967 51	\$2,525,144 19	\$24,123,990 84	\$26,649,135 03
Current Expenses		500,000 00	25,490,000 00	25,990,000 00	997,335 48	46,817,936 77	47,815,272 25	2,994,627 91	40,069,998 55	43,064,626 46
Capital Outlay										
Totals		\$1,677,926 00	\$49,379,862 00	\$51,057,788 00	\$2,908,904 64	\$73,818,330 12	\$76,727,239 76	\$5,519,772 10	\$64,193,989 39	\$69,713,761 49

SCHEDULE VI.

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS, 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
ADMINISTRATIVE DEPARTMENTS—Continued:										
Department of Social Welfare:										
Regular Activities.....	636	\$951,799 00		\$951,799 00	\$761,017 95		\$761,017 95	\$624,446 71		\$624,446 71
Special Activities:										
Administrative Overhead.....	636	26,686 00		26,686 00	91,700 16		91,700 16			
Surplus Commodity Stamps.....	636				349,891 00		349,891 00			
Surplus Commodities—Direct.....	636	417,506 00		417,506 00	702,014 23		702,014 23			
W.P.A. Sponsorship.....	636				839,273 00		839,273 00			
W.P.A. Referrals.....	636				7,479 00		7,479 00			
C.C.C. Enrollment.....	636				25,399 00		25,399 00			
Totals, Social Welfare.....		\$1,395,991 00		\$1,395,991 00	\$2,776,774 34		\$2,776,774 34	\$624,446 71		\$624,446 71
Totals, Administrative Departments:										
Current Expenses.....		\$92,001,057 00	\$53,240,040 00	\$145,241,097 00	\$88,514,014 58	\$60,035,284 90	\$148,549,299 48	\$62,408,579 11	\$55,918,577 70	\$118,327,156 81
Capital Outlay.....		803,255 00	25,930,266 00	26,733,521 00	8,479,944 91	47,873,447 23	56,353,392 14	7,125,955 57	43,227,933 18	50,353,888 75
Totals.....		\$92,804,312 00	\$79,170,306 00	\$171,974,618 00	\$96,993,959 49	\$107,908,732 13	\$204,902,691 62	\$69,534,534 68	\$99,146,510 88	\$168,681,045 56
MISCELLANEOUS:										
State Relief Administration (In Liquidation).....	654	\$16,045 00		\$16,045 00	\$116,664 33		\$116,664 33			
General Fund Contribution to the State Employees' Retirement Fund.....	656	2,200,000 00		2,200,000 00	1,860,270 04		1,860,270 04	\$1,551,308 81		\$1,551,308 81
Purchase and Operation of Motor Vehicles.....	656	250,000 00		250,000 00				245,300 46		245,300 46
Accident Compensation.....	656	350,000 00		350,000 00	299,999 52		299,999 52	1,172,493 27		1,172,493 27
Golden Gate International Exposition.....								204,471 84		204,471 84
Legislative Claims.....	656				589,720 42		589,720 42			
Permanent Revolving Funds:										
Service Revolving Fund.....	656				250,000 00		250,000 00			
Bureau of Printing Revolving Fund.....								70,000 00		70,000 00
Purchasing Revolving Fund.....	656				100,000 00		100,000 00	100,000 00		100,000 00
Adult Blind Home Revolving Fund.....	656				50,000 00		50,000 00	25,000 00		25,000 00
San Diego Industrial Workshop Revolving Fund.....	656				100,000 00		100,000 00	20,000 00		20,000 00
Los Angeles Industrial Workshop Revolving Fund.....	656				100,000 00		100,000 00	20,000 00		20,000 00
San Quentin Manufacturing Revolving Fund.....	656				25,000 00		25,000 00	684 45		684 45
Printing and Advertising State Park Bonds.....								763 00		763 00
Presidential Electors.....										
Waste Utilization Commission.....	656				2,500 00		2,500 00			
Totals, Miscellaneous.....		\$2,816,045 00		\$2,816,045 00	\$3,494,154 31		\$3,494,154 31	\$3,410,021 83		\$3,410,021 83

SCHEDULE VI.

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIUMS 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
UNEMPLOYMENT RELIEF:										
Controller:										
Unemployment Relief Division	658				\$666,401 13		\$666,401 13	\$1,063,295 05		\$1,063,295 05
State Relief Administration	658	\$14,348,617 00		14,348,617 00	15,076,679 34		15,076,679 34	76,055,001 97		76,055,001 97
Totals, Relief								\$77,115,297 02		\$77,115,297 02
DEBT SERVICE:										
Interest on Registered Warrants	658									
Bond Interest and Redemption				14,348,617 00						
Totals, Debt Service		\$14,348,617 00		\$14,348,617 00	\$15,743,080 47		\$15,743,080 47	\$19,633,694 47		\$19,633,694 47
RESERVES FOR EMERGENCIES	660	\$4,750,000 00		\$4,750,000 00	\$715,366 98		\$715,366 98			
Totals, State Government		\$134,611,060 00	\$80,916,390 00	\$215,527,450 00	\$135,683,887 10	\$109,531,404 42	\$245,215,291 52	\$186,583,129 87	\$100,610,313 62	\$287,193,443 49
Less: Credits to General Fund for overhead services charged to agencies supported from Special Funds:										
Pro rata cost of fiscal services rendered by Controller, Treasurer and Department of Finance (Section 695, Political Code)		\$775,000 00		\$775,000 00	\$969,283 44		\$969,283 44	\$779,997 43		\$779,997 43
Pro rata cost of personnel services rendered by Personnel Board (Section 59, Civil Service Act)		398,000 00		398,000 00	426,076 11		426,076 11	220,550 10		220,550 10
Totals, Credits for Overhead Services		\$1,173,000 00		\$1,173,000 00	\$1,395,359 55		\$1,395,359 55	\$1,000,547 53		\$1,000,547 53
Net Totals, State Government:										
Current Expenses		\$113,536,188 00	\$54,986,124 00	\$168,522,312 00	\$109,350,135 19	\$61,657,957 19	\$171,008,092 38	\$81,704,635 28	\$57,382,380 44	\$139,087,015 72
Capital Outlay		803,255 00	25,930,266 00	26,733,521 00	8,479,944 91	47,873,447 23	56,353,392 14	7,125,955 57	43,227,933 18	50,353,888 75
Unemployment Relief								77,115,297 02		77,115,297 02
Debt Service		14,348,617 00		14,348,617 00	15,743,080 47		15,743,080 47	19,633,694 47		19,633,694 47
Reserves for Emergencies		4,750,000 00		4,750,000 00	715,366 98		715,366 98			
Net totals		\$133,438,060 00	\$80,916,390 00	\$214,354,450 00	\$134,288,527 55	\$109,531,404 42	\$243,819,931 97	\$186,583,582 94	\$100,610,313 62	\$286,192,895 96

SCHEDULE VI

**COMPARATIVE STATEMENT OF EXPENDITURES
BY ORGANIZATION UNIT, CHARACTER AND FUND
FOR THE THREE BIENNIALS 1943-1945, 1941-1943, AND 1939-1941—Continued**

Organization Unit	Page No.	Estimated and Proposed, Biennium 1943-1945 95th and 96th Fiscal Years			Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years			Actual, Biennium 1939-1941 91st and 92d Fiscal Years		
		General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS										
For Public Schools:										
Elementary School	699	\$86,867,000 00	\$1,300,000 00	\$88,167,000 00	\$82,828,888 02	\$1,258,807 26	\$84,087,695 28	\$82,692,012 54	\$1,137,296 04	\$83,829,308 58
High Schools	699	60,712,000 00	---	60,712,000 00	69,193,806 14	---	69,193,806 14	65,300,518 01	---	65,300,518 01
District Junior Colleges	699	2,773,000 00	1,500,000 00	4,273,000 00	3,918,428 51	1,502,561 49	5,420,990 00	3,523,836 73	1,882,173 27	5,406,010 00
Vocational Education	699	795,404 00	---	795,404 00	808,827 34	---	808,827 34	714,211 87	---	714,211 87
Contribution to Teachers' Retirement Fund	699	750,000 00	---	750,000 00	974,518 75	---	974,518 75	945,077 73	---	945,077 73
Free Text Books	699	1,470,770 00	---	1,470,770 00	1,249,999 18	---	1,249,999 18	735,948 70	---	735,948 70
Special Assistance to School Districts								300,440 54	---	300,440 54
Totals, Public Schools		\$153,368,174 00	\$2,800,000 00	\$156,168,174 00	\$158,974,467 94	\$2,761,368 75	\$161,735,836 69	\$154,212,046 12	\$3,019,469 31	\$157,231,515 43
For Social Welfare and Public Health:										
Aid to Needy Aged	675	\$32,733,050 00	---	\$32,733,050 00	\$34,290,873 00	---	\$34,290,873 00	\$33,112,608 11	---	\$33,112,608 11
Aid to Needy Blind	675	2,270,310 00	---	2,270,310 00	2,396,276 00	---	2,396,276 00	2,592,747 82	---	2,592,747 82
Aid to Needy Children	675	5,786,595 00	---	5,786,595 00	8,226,043 00	---	8,226,043 00	8,002,270 72	---	8,002,270 72
Subsidies to Tuberculosis Sanatoria	675	1,650,000 00	---	1,650,000 00	1,475,000 00	---	1,475,000 00	1,426,353 99	---	1,426,353 99
Totals, Social Welfare and Public Health		\$42,439,955 00	---	\$42,439,955 00	\$46,388,192 00	---	\$46,388,192 00	\$45,133,980 64	---	\$45,133,980 64
For Highways:										
Apportionment to Counties for County Roads	679	---	\$30,009,125 00	\$30,009,125 00	---	\$44,307,214 95	\$44,307,214 95	\$4,883 14	\$42,008,918 71	\$42,013,801 85
Allocations to Cities for City Streets	679	---	5,641,750 00	5,641,750 00	---	8,877,485 89	8,877,485 89	---	8,490,569 94	8,490,569 94
Totals, Highways		---	\$35,650,875 00	\$35,650,875 00	---	\$53,184,700 84	\$53,184,700 84	\$4,883 14	\$50,409,488 65	\$50,504,371 79
For Other Purposes:										
Salaries of Superior Court Judges	681	\$1,296,000 00	---	\$1,296,000 00	\$1,291,363 01	---	\$1,291,363 01	\$1,286,386 40	---	\$1,286,386 40
Apportionment to County Agricultural Fairs	681	---	\$185,129 00	185,129 00	---	\$1,099,131 92	1,099,131 92	---	\$1,458,802 03	\$1,458,802 03
Apportionment of Liquor License Fees	681	---	5,350,000 00	5,350,000 00	---	5,571,505 85	5,571,505 85	---	5,669,576 31	5,669,576 31
Apportionment of Motor Vehicle License Fees (In Lieu Tax)	681	---	8,502,422 00	8,502,422 00	---	15,120,795 10	15,120,795 10	---	14,806,723 83	14,806,723 83
Totals, Other Purposes		\$1,296,000 00	\$14,037,551 00	\$15,333,551 00	\$1,291,363 01	\$21,791,432 87	\$23,082,795 88	\$1,286,386 40	\$21,935,102 17	\$23,221,488 57
TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENTS		\$197,104,129 00	\$62,488,426 00	\$259,592,555 00	\$206,654,022 95	\$77,737,502 46	\$284,391,525 41	\$200,637,290 30	\$75,454,060 13	\$276,091,350 43
GRAND TOTALS, EXPENDITURES		\$330,542,189 00	\$133,404,816 00	\$463,947,005 00	\$340,942,550 50	\$187,265,906 88	\$528,211,457 38	\$380,219,878 64	\$176,064,373 75	\$562,284,252 39

SCHEDULE VII

SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS,
BY PURPOSE AND FUNDS FOR THE 1943-1945 AND
1941-1943 BIENNIUMS

	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
		Estimated 1943-1945 Biennium	Actual and Estimated 1941-1943 Biennium	Increase or Decrease (—) Amount	Increase or Decrease (—) Per Cent	1943-1945 Biennium		1941-1943 Biennium	
						General Fund	Special Funds	General Fund	Special Funds
STATE GOVERNMENT:									
Salaries of State Legislators.....	Const. Sec. 23, Art. 4.....	\$288,000 00	\$278,464 50	\$9,535 50	3.4	\$288,000 00	-----	\$278,464 50	-----
Contributions to Judges' Retirement Fund.....	Chap. 771:Stat.1937.....	101,152 00	97,682 30	3,469 70	3.6	101,152 00	-----	97,682 30	-----
Vocational Education—Supervision and Teacher Training.....	School Code Sec. 3,520.....	154,216 00	144,723 92	9,492 08	6.6	154,216 00	-----	144,723 92	-----
Vocational Rehabilitation.....	School Code Sec. 4,102; 4,102a.....	360,000 00	356,738 68	3,261 32	.9	360,000 00	-----	356,738 68	-----
Education of Veterans' Dependents.....	Chap. 692:Stat. 1939.....	100,000 00	100,000 00	-----	-----	-----	-----	-----	-----
State Colleges.....	School Code Sec. 5,21, 5,94.....	510,525 00	655,881 93	—145,356 93	—22.2	348,886 00	161,839 00	488,912 49	166,969 44
California Polytechnic School.....	School Code Sec. 5,21; B. & P. Code Sec. 19626.....	15,000 00	410,743 38	—395,743 38	—96.3	15,000 00	-----	18,007 00	392,736 38
California Maritime Academy.....	Chap. 661: Stat. 1929.....	60,000 00	60,000 00	-----	-----	60,000 00	-----	60,000 00	-----
University of California.....	Chap. 426-9:Stat. 1919.....	981,394 00	1,167,248 64	—185,854 64	—15.9	794,450 00	186,944 00	794,450 00	372,798
Appointments for District Fairs.....	Chap. 737:Stat. 1921.....	-----	-----	-----	-----	-----	-----	-----	-----
Revolving Printing Fund, Division of Mines.....	Bus. & Prof. Code Sec. 19624.....	316,725 00	1,447,324 92	—1,130,599 92	—78.1	-----	316,725 00	-----	1,447,324 92
Board of Pilot Commissioners.....	Pub. Res. Code Sec. 2210.....	6,160 00	5,500 00	660 00	12.0	-----	6,160 00	-----	5,500 00
State Highways; Administration, Construction, Maintenance.....	H. & N. Code Sec. 1159.....	47,200 00	36,670 87	10,529 13	28.7	-----	47,200 00	-----	36,670 87
Contributions to State Employees' Retirement Fund*.....	St. & H. Code Sec. 180- 204.....	48,944,130 00	73,343,328 65	—24,399,198 65	—33.3	-----	48,944,130 00	-----	73,343,328 65
Interest on Registered Warrants.....	Chap. 700:Stat. 1931.....	3,397,285 00	3,006,424 95	390,860 05	9.7	2,200,000 00	1,197,285 00	1,860,270 04	1,236,154 91
Bond Interest and Redemption.....	Chap. 605:Stat. 1931.....	-----	666,401 13	—666,401 13	—100.0	-----	-----	666,401 13	-----
Totals, State Government.....	Const. and Bond Stat.....	14,348,617 00	15,076,679 34	—728,062 34	—4.8	14,348,617 00	-----	15,076,679 34	-----
		\$69,630,404 00	\$96,943,813 21	—\$27,313,409 21	—28.2	\$18,670,121 00	\$50,960,283 00	\$19,842,329 40	\$77,101,483 81

* Where contributions to the State Employees' Retirement Fund are made out of money provided by continuing appropriations the amounts involved have been treated as expenditures under the continuing appropriation and not as special fund contributions to the Retirement Fund. Expenditures for this purpose shown separately above are therefore understated by minor amounts due to the necessity of avoiding duplication of these items.

SCHEDULE VII

**SUMMARY OF FIXED CHARGES AND CONTINUING APPROPRIATIONS,
BY PURPOSE AND FUNDS FOR THE 1943-1945 AND
1941-1943 BIENNIUMS—Continued**

	Legal Citation	Total Expenditures				Expenditures Classified by Funds			
		Estimated 1943-1945 Biennium	Actual and Estimated 1941-1943 Biennium	Increase or Decrease (—) Amount	Increase or Decrease (—) Per Cent	1943-1945 Biennium		1941-1943 Biennium	
						General Fund	Special Funds	General Fund	Special Funds
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT:									
For Public Schools:									
Elementary Schools.....	Const. Sec. 6, Art. 9; Sec. 15, Art. 13.....	\$88,167,000 00	\$84,087,695 28	\$4,079,304 72	4.8	\$86,867,000 00	\$1,300,000 00	\$82,828,888 02	\$1,258,807 26
High Schools.....	Const. Sec. 6, Art. 9; Sec. 15, Art. 13.....	60,712,000 00	69,193,808 14	—8,481,806 14	—12.2	60,712,000 00	—	69,193,806 14	—
District Junior Colleges.....	School Code Sec. 4.51, 4.56.....	4,273,000 00	5,420,990 00	—1,147,990 00	—21.2	2,773,000 00	1,500,000 00	3,918,428 51	1,502,561 49
Vocational Education.....	School Code Sec. 4.84.....	560,166 00	569,607 51	—9,441 51	—1.6	560,166 00	—	569,607 51	—
Contributions to Teachers' Retirement System.....	School Code Sec. 5.1003.....	750,000 00	974,518 75	—224,518 75	—23.0	750,000 00	—	974,518 75	—
Totals, Public Schools.....		\$154,462,166 00	\$160,246,617 68	—\$5,784,451 68	—3.6	\$151,662,166 00	\$2,800,000 00	\$157,485,248 93	\$2,761,368 75
For Social Welfare:									
Aid to Needy Aged.....	W. & I. Code Sec. 2021.....	\$32,733,050 00	\$34,290,873 00	—\$1,557,823 00	—4.5	\$32,733,050 00	—	\$34,290,873 00	—
Aid to Needy Blind.....	W. & I. Code Sec. 3025.....	2,270,310 00	2,396,276 00	—125,966 00	—5.2	2,270,310 00	—	2,396,276 00	—
Aid to Needy Children.....	W. & I. Code Sec. 1510.....	5,786,595 00	8,226,043 00	—2,439,448 00	—29.6	5,786,595 00	—	8,226,013 00	—
Totals, Social Welfare.....		\$40,789,955 00	\$44,913,192 00	—\$4,123,237 00	—9.2	\$40,789,955 00	—	\$44,913,192 00	—
For Highways:									
County Roads.....	{Chap. 267, Stat. 1923. Veh. Code Sec. 779.....	\$30,009,125 00	\$44,307,214 95	—\$14,298,089 95	—32.3	—	\$30,009,125 00	—	\$44,307,214 95
City Streets.....	St. & H. Code Sec. 194.....	5,641,750 00	8,877,485 89	—3,235,735 89	—36.4	—	5,641,750 00	—	8,877,485 89
Totals, Highways.....		\$35,650,875 00	\$53,184,700 84	—\$17,533,825 84	—33.0	—	\$35,650,875 00	—	\$53,184,700 84
For Other Purposes:									
Salaries of Superior Court Judges.....	Pol. Code, Sec. 736b.....	\$1,296,000 00	\$1,291,363 01	\$4,636 99	.4	\$1,296,000 00	—	\$1,291,363 01	—
County Agricultural Fairs.....	Bus. & Prof. Code Sec. 19624.....	185,129 00	1,099,131 92	—914,002 92	—33.2	—	\$185,129 00	—	\$1,099,131 92
Apportionment of Liquor License Fees.....	Chap. 810, Stat. 1935.....	5,350,000 00	5,571,505 85	—221,505 85	—4.0	—	5,350,000 00	—	5,571,505 85
Apportionment of Motor Vehicle License Fees.....	Chap. 649, Stat. 1937.....	8,502,422 00	15,120,795 10	—6,618,373 10	—43.8	—	8,502,422 00	—	15,120,795 10
Totals, Other Purposes.....		\$15,333,551 00	\$23,082,795 88	—\$7,749,244 88	—33.6	\$1,296,000 00	\$14,037,551 00	\$1,291,363 01	\$21,791,432 87
Totals, Payments and Grants.....		\$246,236,547 00	\$281,427,306 40	—\$35,190,759 40	—12.5	\$193,748,121 00	\$52,488,426 00	\$203,689,803 94	\$77,737,502 46
Grand Totals, Fixed Charges and Continuing Appropriations.....		\$315,806,951 00	\$378,371,119 61	—\$62,564,168 61	—16.5	\$212,418,242 00	\$103,448,709 00	\$223,532,133 34	\$154,838,986 27

SCHEDULE VIII

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIUMS 1943-1945, 1941-1943, AND 1939-1941**

Department	Page No.	Estimated Biennium 1943-1945 95th and 96th Fiscal Years		Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years		Actual, Biennium 1939-1941 91st and 92d Fiscal Years	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF EDUCATION:							
Vocational Education:							
Reimbursements to School Districts.....	171	\$1,588,972 00	\$1,588,972 00	\$1,543,416 05	\$1,543,416 05	\$1,355,332 65	\$1,355,332 65
Supervision and Teacher Training.....	171	254,750 00	254,750 00	241,617 03	241,617 03	252,798 16	252,798 16
Totals, Vocational Education.....		\$1,843,722 00	\$1,843,722 00	\$1,785,033 08	\$1,785,033 08	\$1,608,130 81	\$1,608,130 81
Vocational Rehabilitation.....	171	\$350,000 00	\$350,000 00	\$346,738 68	\$346,738 68	\$278,607 40	\$278,607 40
California Maritime Academy.....	235	50,000 00	50,000 00	50,000 00	50,000 00	50,000 00	50,000 00
Totals, Department of Education.....		\$2,243,722 00	\$2,243,722 00	\$2,181,771 76	\$2,181,771 76	\$1,936,738 21	\$1,936,738 21
DEPARTMENT OF EMPLOYMENT.....	255	\$6,719,840 00	\$6,719,840 00	\$7,438,307 49	\$7,438,307 49	\$9,136,633 76	\$9,136,633 76
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS:							
Veterans' Home.....	425	\$456,000 00	\$456,000 00	\$532,452 40	\$609,706 39	\$555,782 02	\$555,782 02
DEPARTMENT OF NATURAL RESOURCES:							
Division of Forestry.....	459	\$748,070 00	\$748,070 00	\$909,857 19	\$891,038 66	\$623,006 49	\$623,006 49
DEPARTMENT OF PUBLIC HEALTH:							
Social Security Activities.....	572	\$2,409,788 00	\$2,409,788 00	\$2,287,274 32	\$2,287,274 32	\$1,706,531 03	\$1,706,531 03
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways—Grants for State Highways.....	614	-----	-----	\$9,816,464 00	\$9,816,464 00	\$13,865,903 52	\$13,865,903 52

SCHEDULE VIII

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES
OF FEDERAL AID TO THE STATE OF CALIFORNIA
FOR THE THREE BIENNIUMS 1943-1945, 1941-1943, AND 1939-1941—Continued**

Department	Page No.	Estimated, Biennium 1943-1945 95th and 96th Fiscal Years		Actual and Estimated, Biennium 1941-1943 93d and 94th Fiscal Years		Actual, Biennium 1939-1941 91st and 92d Fiscal Years	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE:							
	Aid to Needy Aged:						
	Grants for Assistance.....	\$64,856,388 00	\$64,856,388 00	\$68,302,926 00	\$68,302,926 00	\$60,948,177 51	\$60,948,177 51
	Grants for County Administration.....	1,978,168 00	1,978,168 00	2,324,502 95	2,324,502 95	1,923,188 57	1,923,188 57
	Grants for State Administration.....	1,264,651 00	1,264,651 00	1,090,643 35	1,090,643 35	985,314 60	985,314 60
	Totals, Aid to Needy Aged.....	\$68,099,207 00	\$68,099,207 00	\$71,718,072 30	\$71,718,072 30	\$63,856,680 68	\$63,856,680 68
	Aid to Needy Blind:						
	Grants for Assistance.....	\$9,992,262 00	\$9,992,262 00	\$3,186,220 00	\$3,186,220 00	\$3,132,345 45	\$3,132,345 45
	Grants for County Administration.....	168,000 00	168,000 00	173,775 47	173,775 47	130,020 38	130,020 38
	Grants for State Administration.....	122,559 00	122,559 00	102,967 89	102,967 89	108,092 02	108,092 02
	Totals, Aid to Needy Blind.....	\$3,282,821 00	\$3,282,821 00	\$3,462,963 36	\$3,462,963 36	\$3,370,457 85	\$3,370,457 85
	Aid to Needy Children:						
	Grants for Assistance.....	\$3,208,276 00	\$3,208,276 00	\$4,991,613 00	\$4,991,613 00	\$5,331,063 30	\$5,331,063 30
	Grants for County Administration.....	780,000 00	780,000 00	764,683 13	764,683 13	659,745 15	659,745 15
	Grants for State Administration.....	284,573 00	284,573 00	233,038 82	233,038 82	191,420 72	191,420 72
	Totals, Aid to Needy Children.....	\$4,272,849 00	\$4,272,849 00	\$5,989,334 95	\$5,989,334 95	\$6,182,229 17	\$6,182,229 17
	Child Welfare Services.....	\$87,558 00	\$87,558 00	\$147,492 00	\$147,492 00	\$76,161 88	\$76,161 88
	Totals, Department of Social Welfare.....	\$75,742,435 00	\$75,742,435 00	\$81,317,862 61	\$81,317,862 61	\$73,485,529 58	\$73,485,529 58
	GRAND TOTALS, FEDERAL AID.....	\$88,319,855 00	\$88,319,855 00	\$104,483,989 77	\$104,483,989 77	\$101,310,124 61	\$101,310,124 61

SCHEDULE IX
STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF DECEMBER 31, 1942

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to Dec. 31, 1942	Amount outstanding Dec. 31, 1942	Balance in sinking funds Dec. 31, 1942
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Funded Debt of 1870, 1873.....	6%	Expired	\$2,801,000 00		\$523,500 00	\$2,277,500 00	
Indian War of 1857, 1860.....		Expired	4,000 00			24,000 00	
Sacramento State Buildings of 1913.....	4%	1965	3,000,000 00			3,000,000 00	\$1,961,887 22
San Francisco State Buildings of 1913.....	4%	1916-65	1,000,000 00		540,000 00	460,000 00	
State University Buildings of 1915.....	4½%	1921-65	1,800,000 00		880,000 00	920,000 00	
State Buildings and University Buildings of 1925.....	4-4½%	1932-65	8,500,000 00		2,750,000 00	5,750,000 00	
California State Parks of 1927.....	2½-4½%	1934-57	6,000,000 00		2,250,000 00	3,750,000 00	
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000 00		275,000 00	725,000 00	786,907 89
First Highway of 1909.....	4%	1917-61	18,000,000 00		10,400,000 00	7,600,000 00	
Second Highway of 1915.....	4¼-4½%	1923-62	15,000,000 00		7,500,000 00	7,500,000 00	
Third Highway of 1919.....	4½-5¾%	1926-65	40,000,000 00		17,000,000 00	23,000,000 00	
Unemployment Relief of 1933.....	3¾-4½%	1938-47	20,000,000 00		10,000,000 00	10,000,000 00	
Unemployment Relief of 1934.....	3½%	1940-49	24,000,000 00		7,200,000 00	16,800,000 00	
TOTALS, GENERAL OBLIGATION BONDS.....			\$141,105,000 00		\$59,318,500 00	\$81,786,500 00	\$2,748,795 11
SELF-LIQUIDATING BONDS							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
Second San Francisco Harbor Improvement of 1909.....	4%	1985 ¹	\$9,000,000 00			\$9,000,000 00	\$2,768,015 21
Third San Francisco Harbor Improvement of 1913.....	4%	1989 ¹	10,000,000 00	\$550,000 00		9,450,000 00	1,792,160 59
Fourth San Francisco Harbor Improvement of 1929.....			10,000,000 00	10,000,000 00			
India Basin of 1909.....	4%	1985 ²	1,000,000 00	147,000 00	\$269,000 00	584,000 00	15,001 41
Totals, San Francisco Harbor Bonds.....			\$30,000,000 00	\$10,697,000 00	\$269,000 00	\$19,034,000 00	\$4,575,177 21
VETERANS' FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1921.....	4¼-4½%	1926-46	\$10,000,000 00		\$8,098,000 00	\$1,902,000 00	
Veterans' Welfare of 1925.....	4-4½%	1931-49	20,000,000 00		10,600,000 00	9,400,000 00	
Veterans' Welfare of 1929.....	4-4½%	1935-53	20,000,000 00		5,256,000 00	14,744,000 00	
Veterans' Welfare of 1933.....	2¾-3%	1937-54	30,000,000 00		9,781,000 00	20,219,000 00	
Totals, Veterans' Welfare Bonds.....			\$80,000,000 00		\$33,735,000 00	\$46,265,000 00	
TOTALS, SELF-LIQUIDATING BONDS.....			\$110,000,000 00	\$10,697,000 00	\$34,004,000 00	\$65,299,000 00	\$4,575,177 21
TOTALS, BONDED DEBT.....			\$251,105,000 00	\$10,697,000 00	\$93,322,500 00	\$147,085,500 00	\$7,323,972 32
Less: Balances in Sinking Funds, Dec. 31, 1942.....						7,323,972 32	
NET BONDED DEBT.....						\$139,761,527 68	

¹ These bonds are held for the School Fund and the University Fund. They matured in 1892, but the people voted not to redeem them. By Chapter 65, Statutes of 1893, interest was continued on these bonds, and Chapter 533, Statutes of 1931, provides that they be redeemed out of any moneys received from payment of War Claims of the State of California against the United States.

² These bonds have never been presented for payment and are barred by the Statute of Limitations; however, the Legislature has appropriated money to pay all such bonds presented to date.

³ Callable after 1950.

⁴ Callable after 1954.

⁵ Callable after 1939.

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the State civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed at their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of September 30, 1942, together with those for which funds were provided in the Ninety-fourth Fiscal Year budget or otherwise authorized as of that date.

Proposed New Positions

New positions, not yet established or authorized as of September 30, 1942, proposed for the next biennium have been listed under this heading, as well as anticipated upward reclassifications of positions. Proposed increases in time of part time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Number of Positions

Only those positions which represent one-half or more of full time employment and which were filled for more than one-half the fiscal year have been counted in these columns. In general, temporary or intermittent positions are not counted unless they are filled for one-half the fiscal year, or longer.

Basic Salary Range

Rates of pay listed under this heading represent the minimum rate, the amount of interval between intermediate rates, and the maximum rate as established by the State Personnel Board for civil service classifications, or as fixed by the appointing authority and approved by the Director of Finance for each class of exempt position. Thus, \$110 (10) \$150 indicates a monthly salary range having steps of \$110-\$120-\$130-\$140-\$150. In neither case do the rates shown include the emergency increase of \$15 per month. Unless otherwise indicated the rates shown represent gross monthly salary without deduction for any maintenance which might be furnished the employee. The symbols "M S F" or "M" following the range indicate that the employee is furnished maintenance for self and family, or maintenance for himself, respectively, for which no deduction is made from the salary shown. (See table of "Maintenance Value" which follows.)

Expenditures for Salaries and Wages

The amounts of salaries and wages set forth for the individual position classes in each year of the ensuing biennium are computed at the rates which will be received by the employees within that class on June 30, 1943, after giving effect to the salary adjustments scheduled to be made prior to that date. The amount incorporates the \$15 per month emergency salary adjustment now in effect.

The amount set up for each "Proposed New Position" includes the \$15 emergency salary adjustment in addition to the basic minimum salary for the class and, for the 1944-1945 fiscal year, includes also the normal salary adjustment for that year.

Estimated Salary Savings

Unless indicated to the contrary by experience and present conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of delays in refilling vacant positions.

Normal Salary Adjustments

Subject to availability of funds, Section 70 of the Civil Service Act requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board at 80 per cent.

Provision for the salary adjustments to which present employees will become entitled during the next two years has been made in a lump sum item "1943-1945 Normal Salary adjustments," shown under "Salaries and Wages" for each major function or organization unit. The amount for the 1944-1945 fiscal year is greater than the amount set up for the 1943-1944 fiscal year, since it necessarily must provide for the continuance of the adjustment made in the first year of the biennium, as well as the adjustment scheduled for the second year.

Similar lump sum allotments for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Emergency Salary Adjustments

In order to meet the increased cost of living and to slacken the rapidly accelerating loss of State employees to higher paid positions in defense work and private employment, the Personnel Board temporarily increased the maximum salary for all civil service positions, except those paid on a prevailing rate basis. The increase amounted to \$15 per month

and was effective from July 1, 1942 to January 31, 1943. Similar increases were authorized by executive action for employees exempt from civil service. These increases have been financed to January 31st, largely from savings in existing appropriations, augmented by allotments from the Emergency Fund or, in case of special funds, from deficiency allotments. Continuation of these increases after January 31, 1943, has been provided for in the amounts shown for each eligible position, contingent upon appropriation of additional funds. The amounts allotted to General Fund agencies to finance the increases to January 31, 1943, are set forth under the Emergency Fund, page 667.

Compensation Plan

Rates of pay for civil service positions are fixed by the Personnel Board under Section 70 of the State Civil Service Act (Chapter 753, Statutes of 1937), which provides in part as follows:

"The (Personnel) board shall establish and adjust salary ranges for each class of positions in the State civil service. The salary ranges shall be based on the principle that like salaries shall be paid for comparable duties and responsibilities. In establishing or changing such ranges consideration shall be given to the prevailing rates for comparable service in other public employment and in private business, improvement of living standards, the current costs of living, and the State's financial condition. * * *

"* * * Salary ranges shall consist of minimum and maximum salary limits and employees in a particular class shall receive a salary within the limits provided for that class. The board shall provide for intermediate steps within such limits to govern the extent of the salary adjustment which an employee may receive at any one time. After completion of the first year in a position each employee shall receive a salary adjustment equivalent to one of such intermediate steps during each year when his service rating, as shown by the current or last performance report, shall be equal to or higher than a reasonable percentage to be fixed by rule of the board. Such salary adjustments shall be made for employees in the State civil service in accordance with this section and the rule of the board adopted pursuant thereto. * * *

"* * * Appointing powers in submitting budgetary requirements to the Director of Finance shall carefully estimate and call attention to the

need for moneys sufficient to provide for appropriate salary adjustments for the employees under their jurisdiction. * * *

The minimum of the basic salary range or scale established for each class represents what is considered to be the lowest fair value of a given type of employment and under normal conditions is the rate at which all new employees are required to enter the service. The intermediate steps are those through which the employee may advance as he gains experience on the job and demonstrates his capabilities. The maximum is considered to be the highest fair value that can be placed on a particular type of work. Should the employee assume duties and responsibilities justifying compensation beyond this maximum, good practice requires that he be promoted to a higher class.

Maintenance Value

(Maintenance usually includes quarters, subsistence, laundry, light and heat.)

- I. Officers: The average monthly value of maintenance for self and family is set forth in the schedule shown below. This schedule has been officially adopted by the Board of Administration of the State Employees Retirement System for use in computing retirement benefits and is also used by the Personnel Board in computing maintenance values at the present time.
 - a. Medical directors and superintendents, wardens at State prisons, and the Commandant at Veterans' Home-----\$210
 - b. Assistant medical directors and assistant superintendents ----- 140
 - c. Physicians, business managers, and comparable officers----- 115
 - d. If separate dwellings are not provided, the value is as follows:

Officers only-----	60
For officers' families add:	
For wife -----	30
For each child not over 5 years old--	5
For each minor child over 5 years old	15
 - e. In some cases, household servants are provided for chief officers in addition to the above valued maintenance, in which case actual cash salary paid is added.
(Note—Resident dentists are classed with physicians.)
- II. Employees: The usual value of maintenance furnished to an individual employee has been \$35.

Detailed Budgets of Departments and Other State Agencies

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE OFFICERS, BOARDS AND COMMISSIONS

ADMINISTRATIVE DEPARTMENTS AND RELATED AGENCIES:

Agriculture

Education

Employment

Finance

Industrial Relations

Institutions

Investment

Military and Veterans' Affairs

Motor Vehicles

Natural Resources

Penology

Professional and Vocational Standards

Public Health

Public Works

Social Welfare

MISCELLANEOUS

DEBT SERVICE

RESERVES FOR EMERGENCIES

LEGISLATIVE

1

LEGISLATURE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Current Expenses:			
Senate	\$210 969 96	\$176 500 00	\$-34 469 96
Assembly	337 288 91	287 000 00	-50 288 91
Joint Expenses	<u>411 854 19</u>	<u>303 000 00</u>	<u>-108 854 19</u>
TOTAL EXPENDITURES	\$960 113 06*	\$766 500 00	-\$193 613 06

*Includes estimated expenditures for the 1943 regular session to June 30, 1943.
The following deficiencies in existing appropriations available for the
1941-43 biennium are indicated on the basis of such estimates:

Senate:	
Salaries of officers, clerks and other employees of the Senate	\$ 8 000
Assembly:	
Salaries of officers, clerks and other employees of the Assembly	<u>15 000</u>
Total Deficiencies	\$ 23 000

LEGISLATIVE

LEGISLATURE

EXPENDITURES FOR CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SENATE								
38	40	40	40	Salaries of Senators (fixed charge made mandatory by Constitution, Article IV, Section 23)	\$ 22 800 00	\$ 70 800 00	\$ 24 000	\$ 72 000
				Salaries of officers, clerks and other employees of the Senate	9 564 50	40 000 00(a)	-	38 000
				Mileage of Lieutenant Governor, Senators and officers of the Senate	2 136 00	2 500 00	-	2 500
				Contingent expenses of the Senate	<u>24 669 46</u>	<u>38 500 00</u>	<u>10 000</u>	<u>30 000</u>
				TOTALS, SENATE	\$ 59 169 96	\$151 800 00 <u>59 169 96</u>	\$ 34 000	\$142 500 <u>34 000</u>
				TOTALS FOR BIENNIUM		\$210 969 96		\$176 500
ASSEMBLY								
74	80	80	80	Salaries of Assemblymen (fixed charge made mandatory by Constitution, Article IV, Section 23)	\$ 44 464 50	\$140 400 00	\$ 48 000	\$144 000
				Salaries of officers, clerks and other employees of the Assembly	5 199 00	45 000 00(b)	-	45 000
				Mileage of Assemblymen and officers of the Assembly	4 487 90	5 000 00	-	5 000
				Contingent expenses of the Assembly	<u>44 537 51</u>	<u>48 200 00</u>	<u>10 000</u>	<u>35 000</u>
				TOTALS, ASSEMBLY	\$ 98 688 91	\$238 600 00 <u>98 688 91</u>	\$ 58 000	\$229 000 <u>58 000</u>
				TOTALS FOR BIENNIUM		\$337 288 91		\$287 000
JOINT EXPENSES								
				Legislative printing, binding, etc.	\$ 98 854 19	\$310 000 00	-	\$300 000
				Legislative mailing	<u>-</u>	<u>3 000 00</u>	<u>-</u>	<u>3 000</u>
				TOTALS, JOINT EXPENSES	\$ 98 854 19	\$313 000 00 <u>98 854 19</u>	-	\$303 000 <u>-</u>
				TOTALS FOR BIENNIUM		\$411 854 19		\$303 000

(a) \$8,000.00 deficiency in existing appropriation.

(b) \$15,000.00 deficiency in existing appropriation.

LEGISLATIVE
LEGISLATIVE COUNSEL BUREAU

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$130 294 92	\$153 032 00	\$+22 737 08

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
21	23	21	21	Salaries and wages:			
				Positions now authorized	\$ 56 707 89	\$101 335 00	\$ 65 780
				Estimated salary savings	-	-	-700
				1943-1945 Normal salary adjustments			2 075
				Proposed new positions			-
21	23	21	21	Totals, Salaries and Wages	\$ 56 707 89	\$101 335 00	\$ 67 155
				Operating expenses	5 971 60	8 192 00	5 315
				Equipment	1 114 95	200 00	400
				TOTALS	\$ 63 794 44	\$109 727 00	\$ 72 870
				Abatements:			
				For services to Code Commission	-17 424 64	-18 725 00	-14 400
				For services to other agencies	-5 101 88	-1 975 00	-6 500
				NET TOTALS	\$ 41 267 92	\$ 89 027 00	\$ 51 970
						41 267 92	51 970
				TOTALS FOR BIENNIUM FOR SUPPORT		\$130 294 92	\$153 032

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
SALARIES AND WAGES							
1	1	1	1	Legislative Counsel	\$ 500.00	\$ 6 000	\$ 6 000
1	1	1	1	Chief Deputy Legislative Counsel	360(20)440	5 460	5 460
1	1	1	1	Administrative and Research Secretary	215(15)275	2 760	2 760
2	2	2	2	Assistant Chief Deputy Legislative Counsel	300(20)380	8 520	8 520
3	3	3	3	Senior Deputy Legislative Counsel	245(15)305	10 080	10 080
1	1	-	-	Senior Deputy Legislative Counsel	1.53 hr.	-	-
5	-	-	-	Junior Deputy Legislative Counsel	190(10)230	-	-
-	4	4	4	Assistant Counsel	215(15)275	11 400	11 400
1	1	1	1	Law Clerk	140(10)180	2 100	2 100
-	-	-	-	Temporary help (legal)	(5 625 00)	-	5 625
1	1	1	1	Secretary	190(10)230	2 700	2 700
-	1	-	-	Secretary (intermittent)	1.31 hr.	-	-
2	3	3	3	Senior Legal Stenographer	150(10)190	7 140	7 140
1	1	1	1	Intermediate Legal Stenographer	110(10)150	1 620	1 620
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 860	1 860
-	1	1	1	Intermediate Account Clerk	110(10)150	1 500	1 500
1	1	1	1	Junior Clerk	80(5)105	1 140	1 140
-	-	-	-	Special stenographic services for members of the Legislature	- (20 790 00)	-	20 790
-	-	-	-	Temporary help (clerical)	(4 050 38) (15 600 00)	3 500	15 600
21	23	21	21	Totals, Positions Now Authorized	\$ 56 707 89	\$101 335 00	\$ 65 780
				Estimated salary savings		-700	-800
				1943-1945 Normal salary adjustments		2 075	4 475
21	23	21	21	Totals, Salaries and Wages	\$ 56 707 89	\$101 335 00	\$ 67 155
							\$107 970

Office at Sacramento

LEGISLATIVE

LEGISLATIVE COUNSEL BUREAU - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

OPERATING EXPENSES

Office	\$ 1 612 90	\$ 2 332 00	\$ 750	\$ 2 332
Printing	426 11	875 00	425	875
Traveling	1 756 53	1 925 00	1 760	1 925
Telephone and telegraph	1 344 88	1 330 00	1 350	1 330
Postage	551 18	1 250 00	550	1 250
Rent	<u>280 00</u>	<u>480 00</u>	<u>480</u>	<u>480</u>

Totals, Operating Expenses

\$ 5 971 60	\$ 8 192 00	\$ 5 315	\$ 8 192
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EQUIPMENT

Office	\$ 1 027 40	\$ 50 00	\$ 250	\$ 100
Library	<u>87 55</u>	<u>150 00</u>	<u>150</u>	<u>200</u>

Totals, Equipment

\$ 1 114 95	\$ 200 00	\$ 400	\$ 300
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LEGISLATIVE
CALIFORNIA CODE COMMISSION

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 36 799 74	\$ 29 450 00	\$ -7 349 74

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES

Traveling - Commissioners	\$ 273 10	\$ 377 00	\$ 325	\$ 325
Pro rata cost of services and materials furnished by Legislative Counsel Bureau as staff agency of the Commission	<u>17 424 64</u>	<u>18 725 00</u>	<u>14 400</u>	<u>14 400</u>

TOTALS, OPERATING EXPENSES	\$ 17 697 74	\$ 19 102 00 <u>17 697 74</u>	\$ 14 725	\$ 14 725 <u>14 725</u>
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TOTALS FOR BIENNium		\$ 36 799 74		\$ 29 450
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LEGISLATIVE
CALIFORNIA COMMISSION ON UNIFORM STATE LAWS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 1 194 32	\$ 2 000 00	\$ +805 68

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ANALYSIS BY FUNCTION AND OBJECT

OPERATING EXPENSES				
Office	\$ -	\$ -	\$ 25	\$ 25
Traveling	1 043 32	151 00	1 100	150
Contributions to National Conference of Commissioners on Uniform State Laws	-	-	350	350
TOTALS, OPERATING EXPENSES	\$ 1 043 32	\$ 151 00 1 043 32	\$ 1 475	\$ 525 1 475
TOTALS FOR BIENNium		\$ 1 194 32		\$ 2 000

JUDICIAL

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SUPREME COURT OF THE STATE OF CALIFORNIA

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES Support	\$422 542 66	\$438 440 00	\$+15 897 34
REVENUES Fees	\$ 15 541 77	\$ 15 000 00	\$ -541 77

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

43	43	43	43	Salaries and wages: Positions now authorized	\$189 506 07	\$196 565 00	\$200 920	\$200 920
				Operating expenses	12 855 90	12 623 00	12 800	12 800
				Equipment	5 566 69	5 426 00	5 500	5 500
				TOTALS	\$207 928 66	\$214 614 00	\$219 220	\$219 220
						207 928 66		219 220
				TOTALS FOR BIENNIUM FOR SUPPORT		\$422 542 66		\$438 440

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RATE				
SALARIES AND WAGES								
1	1	1	1	Chief Justice	\$1 000.00		\$ 12 000	\$ 12 000
6	6	6	6	Associate Justice	916.67		66 000	66 000
1	1	1	1	Clerk	500.00		6 000	6 000
1	1	1	1	Chief Deputy Clerk	325.00		4 080	4 080
6	6	6	6	Deputy Clerk	275.00		20 880	20 880
1	1	1	1	Stenographer	200.00		2 580	2 580
2	1	1	1	Secretary	300.00		3 780	3 780
-	1	1	1	Secretary to Chief Justice	300.00		3 780	3 780
1	1	1	1	Phonographic Reporter	300.00		3 780	3 780
1	1	1	1	Reporter of Decisions	500.00		6 000	6 000
1	1	1	1	Assistant Reporter of Decisions	333.33		4 000	4 000
1	1	1	1	Clerk to Reporter of Decisions	250.00		3 000	3 000
1	-	-	-	Secretary to Reporter of Decisions	150.00		-	-
1	1	1	1	Bailiff	150.00		1 980	1 980
1	1	1	1	Janitor and Messenger	200.00		2 580	2 580
1	-	-	-	Junior Clerk	100.00		-	-
1	1	1	1	Assistant Clerk	200.00		2 400	2 400
1	1	1	1	Chief Law Clerk	500.00		6 180	6 180
8	8	8	8	Assistant Law Clerk	300.00		30 240	30 240
-	1	1	1	Assistant Law Clerk	250.00		3 180	3 180
2	2	2	2	Assistant Law Clerk	150.00		4 800	4 800
4	4	4	4	Stenographer	150.00		7 920	7 920
-	1	1	1	Stenographer and Telephone Operator	150.00		1 980	1 980
1	1	1	1	Librarian	300.00		3 780	3 780
43	43	43	43	Totals, Salaries and Wages	\$189 506 07	\$196 565 00	\$200 920	\$200 920

Main office at San Francisco

JUDICIAL

SUPREME COURT OF THE STATE OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$ 3 495 78	\$ 3 891 00	\$ 3 800	\$ 3 800
Printing				1 165 18	1 032 00	1 300	1 300
Traveling				3 638 93	3 800 00	3 800	3 800
Telephone and telegraph				3 404 06	2 900 00	2 900	2 900
Postage				750 00	700 00	700	700
Freight, cartage and express				<u>401 95</u>	<u>300 00</u>	<u>300</u>	<u>300</u>
Totals, Operating Expenses				\$ 12 855 90	\$ 12 623 00	\$ 12 800	\$ 12 800
EQUIPMENT							
Office				\$ 415 19	\$ 426 00	\$ 500	\$ 500
Library				<u>5 151 50</u>	<u>5 000 00</u>	<u>5 000</u>	<u>5 000</u>
Totals, Equipment				\$ 5 566 69	\$ 5 426 00	\$ 5 500	\$ 5 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing documents	\$ 6 223 00	\$ 6 280 00	\$ 6 000	\$ 6 000
Certificates under seal	751 50	715 00	700	700
Copying and comparing	<u>771 27</u>	<u>801 00</u>	<u>800</u>	<u>800</u>
Totals, Revenues	\$ 7 745 77	\$ 7 796 00 <u>7 745 77</u>	\$ 7 500	\$ 7 500 <u>7 500</u>
TOTALS FOR BIENNIUM		\$ 15 541 77		\$ 15 000

JUDICIAL
JUDICIAL COUNCIL

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 37 994 96	\$ 44 780 00	\$ +6 785 04
Other Current Expenses:			
Extra compensation and expenses of assigned judges	12 786 40	20 000 00	+7 213 60
TOTAL EXPENDITURES	\$ 50 781 36	\$ 64 780 00	\$ +13 998 64

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

6	5	5	5	Salaries and wages:				
				Positions now authorized	\$ 12 546 97	\$ 15 780 00	\$ 17 940	\$ 17 940
				Operating expenses	2 462 00	4 350 00	3 950	3 950
				Equipment	709 99	2 146 00	500	500
				TOTALS	\$ 15 718 96	\$ 22 276 00	\$ 22 390	\$ 22 390
						15 718 96		22 390
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 37 994 96		\$ 44 780

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Secretary	\$ 250.00		\$ 3 180	\$ 3 180
2	1	1	1	Assistant Secretary	150.00		1 980	1 980
-	1	1	1	Research Counsel	500.00		6 000	6 000
1	1	1	1	Research Assistant	300.00		3 600	3 600
1	-	-	-	Research Assistant	200.00		-	-
-	1	1	1	Stenographer and Legal Research Assistant	250.00		3 180	3 180
1	-	-	-	Intermediate Stenographer-Clerk	110.00		-	-
6	5	5	5	Totals, Salaries and Wages	\$ 12 546 97	\$ 15 780 00	\$ 17 940	\$ 17 940

OPERATING EXPENSES

				Office	\$ 484 64	\$ 500 00	\$ 500	\$ 500
				Printing	138 77	1 400 00	1 000	1 000
				Traveling	1 053 05	1 500 00	1 500	1 500
				Telephone and telegraph	186 83	300 00	300	300
				Postage	300 00	300 00	300	300
				Automobile	255 26	300 00	300	300
				Freight, cartage and express	43 45	50 00	50	50
				Totals, Operating Expenses	\$ 2 462 00	\$ 4 350 00	\$ 3 950	\$ 3 950

EQUIPMENT

				Office	\$ 709 99	\$ 2 146 00	\$ 500	\$ 500
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JUDICIAL

JUDICIAL COUNCIL - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
For traveling expenses of judges assigned by Judicial Council to hold court in counties other than those in which they regularly sit	\$ 3 786 40	\$ 9 000 00 <u>3 786 40</u>	\$ 10 000	\$ 10 000 <u>10 000</u>
TOTALS FOR BIENNIUM		\$ 12 786 40		\$ 20 000

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$210 934 88	\$217 740 00	\$ +6 805 12
REVENUES			
Fees	\$ 3 809 04	\$ 3 800 00	\$ -9 04

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

20	21	21	21	Salaries and wages:				
				Positions now authorized	\$ 98 114 84	\$103 720 00	\$103 720	\$103 720
				Operating expenses	3 317 61	3 300 00	3 450	3 450
				Equipment	782 43	1 700 00	1 700	1 700
				TOTALS	\$102 214 88	\$108 720 00	\$108 870	\$108 870
						102 214 88		108 870
				TOTALS FOR BIENNIUM FOR SUPPORT		\$210 934 88		\$217 740

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES		BASIC SALARY RANGE		
6	6	6	6	Justice	\$	833.33	\$ 60 000	\$ 60 000
1	1	1	1	Clerk		333.33	4 000	4 000
2	2	2	2	Deputy Clerk		250.00	6 000	6 000
2	2	2	2	Bailiff		200.00	4 800	4 800
2	2	2	2	Chief Law Secretary		300.00	7 560	7 560
1	1	1	1	Porter		150.00	1 800	1 800
6	6	6	6	Secretary		225.00	17 280	17 280
-	1	1	1	Special Law Secretary		175.00	2 280	2 280
20	21	21	21	Totals, Salaries and Wages	\$ 98 114 84	\$103 720 00	\$103 720	\$103 720

OPERATING EXPENSES

				Office	\$ 1 991 44	\$ 2 000 00	\$ 2 000	\$ 2 000
				Printing	256 82	300 00	300	300
				Telephone and telegraph	694 35	600 00	700	700
				Postage	375 00	400 00	450	450
				Totals, Operating Expenses	\$ 3 317 61	\$ 3 300 00	\$ 3 450	\$ 3 450

EQUIPMENT

				Office	\$ 103 04	\$ 850 00	\$ 800	\$ 800
				Library	679 39	850 00	900	900
				Totals, Equipment	\$ 782 43	\$ 1 700 00	\$ 1 700	\$ 1 700

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees	\$ 1 809 04	\$ 2 000 00 1 809 04	\$ 1 900	\$ 1 900 1 900
TOTALS FOR BIENNIUM		\$ 3 809 04		\$ 3 800

JUDICIAL

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support		\$280 028 57	\$307 210 00	\$+27 181 43
REVENUES				
Fees		\$ 5 590 87	\$ 5 116 00	\$ -474 87

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

20	26	26	26	Salaries and wages:			
				Positions now authorized	\$123 414 02	\$141 180 00	\$142 480
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		1 800	1 800
-	-	-	-	Proposed new positions		-	-
20	26	26	26	Totals, Salaries and Wages	\$123 414 02	\$141 180 00	\$144 280
				Operating expenses	2 885 39	3 450 00	3 800
				Equipment	4 949 16	4 150 00	3 525
				TOTALS	\$131 248 57	\$148 780 00	\$151 605
						131 248 57	155 605
TOTALS FOR BIENNIUM FOR SUPPORT					\$280 028 57		\$307 210

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RATE		
6	9	9	9	Justice	\$ 833.33	\$ 90 000	\$ 90 000
3	4	4	4	Secretary	150 - 250	11 400	11 400
1	1	1	1	Clerk	333.33	4 000	4 000
2	2	2	2	Deputy clerk	250.00	6 000	6 000
2	2	2	2	Phonographic Reporter	300.00	7 200	7 200
1	1	1	1	Bailiff	200.00	2 400	2 400
1	1	1	1	Porter	175.00	2 100	2 100
2	5	5	5	Legal Secretary	175-250-300	17 100	17 100
-	1	1	1	Secretary of the Court	175.00	2 280	2 280
1	-	-	-	Legal Research Secretary	300.00	-	-
1	-	-	-	Secretary (part time)	75 - 150	-	-
20	26	26	26	Totals, Positions Now Authorized	\$123 414 02	\$141 180 00	\$142 480
				1943-1945 Normal salary adjustments		1 800	1 800
20	26	26	26	Totals, Salaries and Wages	\$123 414 00	\$141 180 00	\$144 280
				OPERATING EXPENSES			
				Office	\$ 1 106 29	\$ 1 215 00	\$ 1 300
				Printing	286 96	350 00	400
				Traveling	34 34	50 00	100
				Telephone and telegraph	1 290 82	1 600 00	1 700
				Postage	150 00	210 00	250
				Freight, cartage and express	16 98	25 00	50
				Totals, Operating Expenses	\$ 2 885 39	\$ 3 450 00	\$ 3 800

Office at Los Angeles

JUDICIAL

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DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

ADMINISTRATION - Continued

EQUIPMENT

Office

Library

Totals, Equipment

\$ 388 51	\$ 550 00	\$ 525	\$ 525
<u>4 560 65</u>	<u>3 600 00</u>	<u>7 000</u>	<u>3 000</u>
\$ 4 949 16	\$ 4 150 00	\$ 7 525	\$ 3 525

REVENUES

ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
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FOR THE GENERAL FUND

Fees	\$ 2 902 87	\$ 2 688 00 <u>2 802 87</u>	\$ 2 558	\$ 2 558 <u>2 558</u>
TOTALS FOR BIENNium		\$ 5 590 87		\$ 5 116

JUDICIAL

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$110 022 23	\$125 410 00	\$+15 387 77
REVENUES			
Fees	\$ 2 328 80	\$ 2 700 00	\$ +371 20

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

11	13	13	13	Salaries and wages:			
				Positions now authorized	\$ 47 886 11	\$ 54 931 00	\$ 59 190
				Operating expenses	1 414 56	1 450 00	1 425
				Equipment	1 900 56	2 440 00	2 085
				TOTALS	\$ 51 201 23	\$ 58 821 00	\$ 62 700
						51 201 23	62 700
				TOTALS FOR BIENNIUM FOR SUPPORT		\$110 022 23	\$125 410

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RATE		
3	3	3	3	SALARIES AND WAGES			
				Justice	\$ 833.33	\$ 30 000	\$ 30 000
1	1	1	1	Clerk	333.00	4 000	4 000
1	1	1	1	Deputy Clerk	250.00	3 000	3 000
2	2	2	2	Secretary	225.00	5 760	5 760
1	1	1	1	Phonographic Reporter	300.00	3 600	3 600
1	1	1	1	Bailiff-Librarian	200.00	2 400	2 400
1	1	1	1	Janitor	130.00	1 740	1 740
1	3	3	3	Law Secretary	225.00	8 640	8 640
-	-	-	-	Temporary help	(60 00)	50	50
11	13	13	13	Totals, Salaries and Wages	\$ 47 886 11	\$ 54 931 00	\$ 59 190

OPERATING EXPENSES

				Office	\$ 140 00	\$ 230 00	\$ 175
				Printing	275 59	275 00	350
				Telephone and telegraph	335 52	350 00	325
				Postage	250 00	250 00	250
				Freight, cartage and express	38 48	35 00	40
				Janitor service	-	10 00	10
				Justices court	374 97	300 00	275
				Totals, Operating Expenses	\$ 1 414 56	\$ 1 450 00	\$ 1 425

EQUIPMENT

				Office	\$ 56 22	\$ 30 00	\$ 60
				Justices and court	1 844 34	2 410 00	2 025
				Totals, Equipment	\$ 1 900 56	\$ 2 440 00	\$ 2 085

JUDICIAL

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DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees	\$ 1 128 80	\$ 1 200 00 <u>1 128 80</u>	\$ 1 300	\$ 1 400 <u>1 300</u>
TOTALS FOR BIENNIIUM		\$ 2 328 80		\$ 2 700

JUDICIAL

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES Support	\$148 834 02	\$150 330 00	\$ +1 495 98
REVENUES Fees	\$ 2 694 20	\$ 2 140 00	\$ -554 20

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42, 42-43, 43-44, 44-45				

RECAPITULATION BY OBJECT

11	11	11	11	Salaries and wages: Positions now authorized	\$ 52 960 00	\$ 53 410 00	\$ 53 410	\$ 53 410
				Operating expenses	19 653 90	20 275 00	20 405	20 405
				Equipment	1 185 12	1 350 00	1 350	1 350
				TOTALS	\$ 73 799 02	\$ 75 035 00 73 799 02	\$ 75 165	\$ 75 165 75 165
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$148 834 02		\$150 330

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
3	3	3	3	Justice	\$ 833.33	\$ 30 000	\$ 30 000	
2	2	2	2	Secretary	225.00	5 760	5 760	
1	1	1	1	Clerk	333.33	4 000	4 000	
3	3	3	3	Deputy Clerk	250.00	9 000	9 000	
1	1	1	1	Phonographic Reporter	300.00	3 600	3 600	
1	1	1	1	Mechanical Handyman	80.00	1 050	1 050	
11	11	11	11	Totals, Salaries and Wages	\$ 52 960 00	\$ 53 410 00	\$ 53 410	\$ 53 410

OPERATING EXPENSES

				Office	\$ 742 84	\$ 770 00	\$ 770	\$ 770
				Traveling	8 007 12	8 290 00	8 500	8 500
				Telephone and telegraph	204 54	225 00	225	225
				Postage	-	280 00	200	200
				Light, heat and power	199 40	210 00	210	210
				Rent	10 500 00	10 500 00	10 500	10 500
				Totals, Operating Expenses	\$ 19 653 90	\$ 20 275 00	\$ 20 405	\$ 20 405

EQUIPMENT

				Office	\$ -	\$ 100 00	\$ 100	\$ 100
				Library	1 185 12	1 250 00	1 250	1 250
				Totals, Equipment	\$ 1 185 12	\$ 1 350 00	\$ 1 350	\$ 1 350

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees	\$ 1 494 20	\$ 1 200 00 1 494 20	\$ 1 070	\$ 1 070 1 070
TOTALS FOR BIENNIIUM		\$ 2 694 20		\$ 2 140

Office at San Bernardino

JUDICIAL

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
GENERAL FUND				
State's Contribution to Judges' Retirement Fund:				
2-1/2% of salaries of Supreme and Appellate Court				
justices, and Superior and Municipal Court judges				
(Fixed charge prescribed by Chapter 771, Statutes				
of 1937, as amended by Chapter 1182, Statutes of 1941)	\$ 47 137 30	\$ 50 545 00 <u>47 137 30</u>	\$ 50 576	\$ 50 576 <u>50 576</u>
TOTALS FOR BIENNIUM		\$ 97 682 30		\$101 152

EXECUTIVE

GOVERNOR

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$196 682 34*	\$180 000 00	\$-16 682 34
Other current Expenses:			
Support of Governor's Residence	12 000 00	12 000 00	-
Special Secret Service Expenses	5 000 00	15 000 00	+10 000 00
Totals, Other Current Expenses	\$ 17 000 00	\$ 27 000 00	\$+10 000 00
TOTAL EXPENDITURES	\$213 682 34	\$207 000 00	\$ -6 682 34

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
21	21	21	21	Salaries and wages:	\$ 61 744 02	\$ 63 330 00	\$ 55 375	\$ 55 375
				Positions now authorized	-	-	-	-
				Estimated salary savings			2 040	2 040
				1943-1945 Normal salary adjustments			-	-
				Proposed new positions			-	-
21	21	21	21	Totals, Salaries and Wages	\$ 61 744 02	\$ 63 330 00	\$ 57 415	\$ 57 415
				Operating expenses	35 124 79	36 010 00	32 585	32 585
				Equipment	473 53	-	-	-
				TOTALS	\$ 97 342 34	\$ 99 340 00	\$ 90 000	\$ 90 000
						97 342 34		90 000
TOTALS FOR BIENNIUM FOR SUPPORT						\$196 682 34		\$180 000

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES								
1	1	1	1	Governor	\$ 10 000 00	\$ 10 000 00	\$ 10 000	\$ 10 000
1	1	1	1	Private Secretary	5 000 00	5 000 00	5 000	5 000
1	1	1	1	Executive Secretary	5 000 00	5 000 00	5 000	5 000
1	1	1	1	Assistant Secretary	5 000 00	5 000 00	5 000	5 000
5	5	5	5	Secretary	9 960 00	9 960 00	9 960	9 960
2	2	2	2	Stenographer	3 000 00	3 000 00	3 000	3 000
1	1	1	1	Receptionist	1 680 00	1 680 00	1 680	1 680
1	1	1	1	Assistant Secretary	2 700 00	2 700 00	2 700	2 700
1	1	1	1	Office Supervisor	2 040 00	2 040 00	2 040	2 040
1	1	1	1	Bookkeeper-Typist	1 920 00	1 920 00	1 920	1 920
1	1	1	1	Messenger	1 200 00	1 200 00	1 200	1 200
2	2	2	2	Dictaphone Operator	3 000 00	3 000 00	3 000	3 000
1	1	1	1	Mail Clerk	1 500 00	1 500 00	1 500	1 500
2	2	2	2	Clerk	3 000 00	3 000 00	3 000	3 000
-	-	-	-	Temporary and intermittent help	6 744 02	8 330 00	375	375
21	21	21	21	Totals, Positions Now Authorized	\$ 61 744 02	\$ 63 330 00	\$ 55 375	\$ 55 375
				1943-1945 Salary adjustments			2 040	2 040
21	21	21	21	Totals, Salaries and Wages	\$ 61 744 02	\$ 63 330 00	\$ 57 415	\$ 57 415

* Includes a proposed deficiency appropriation of \$16,682.34, which will be required in order to provide for the support of the Governor's office during the period from January 4, 1943 to June 30, 1943 at the rate of expenditure allowed by the Legislature in the Budget Act of 1941.

EXECUTIVE

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GOVERNOR - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

OPERATING EXPENSES

Office	\$ 4 100 07	\$ 5 797 00	\$ 6 000	\$ 6 000
Printing	1 591 23	2 124 00	2 500	2 500
Traveling	12 512 49	12 611 00	10 000	10 000
Telephone and telegraph	12 488 02	11 481 00	10 000	10 000
Postage	<u>4 432 98</u>	<u>3 997 00</u>	<u>4 085</u>	<u>4 085</u>

Totals, Operating Expenses

\$ 35 124 79	\$ 36 010 00	\$ 32 585	\$ 32 585
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EQUIPMENT

\$ 473 53	-	-	-
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EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

Maintenance and support of Governor's residence
Special secret service expenses

\$ 6 000 00	\$ 6 000 00	\$ 6 000	\$ 6 000
<u>3 000 00</u>	<u>2 000 00*</u>	<u>7 500</u>	<u>7 500</u>

Totals, Other Current Expenses

\$ 9 000 00	\$ 8 000 00	\$ 13 500	\$ 13 500
	<u>9 000 00</u>		<u>13 500</u>

TOTALS FOR BIENNIUM

\$ 17 000 00	\$ 27 000
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* Expended prior to January 1, 1943.

EXECUTIVE
LIEUTENANT GOVERNOR
SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 12 938 00	\$ 12 930 00	\$ -8 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:			
				Positions now authorized	\$ 5 920 00	\$ 6 018 00	\$ 5 920
				1943-1945 Salary adjustments			30
2	2	2	2	Totals, Salaries and Wages	\$ 5 920 00	\$ 6 018 00	\$ 5 950
				Operating expenses	500 00	500 00	500
				Equipment	-	-	-
				TOTALS	\$ 6 420 00	\$ 6 518 00	\$ 6 450
						6 420 00	6 450
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 12 938 00	\$ 12 930

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1	1	1	1	SALARIES AND WAGES			
1	1	1	1	Lieutenant Governor	\$ 4 000 00	\$ 4 000 00	\$ 4 000
				Secretary	1 920 00	2 018 00	1 920
2	2	2	2	Totals, Positions Now Authorized	\$ 5 920 00	\$ 6 018 00	\$ 5 920
				1943-1945 Salary adjustments			30
2	2	2	2	Totals, Salaries and Wages	\$ 5 920 00	\$ 6 018 00	\$ 5 950
				OPERATING EXPENSES			
				Office	\$ 100 00	\$ 100 00	\$ 175
				Telephone and telegraph	300 00	300 00	175
				Postage	100 00	100 00	150
				Totals, Operating Expenses	\$ 500 00	\$ 500 00	\$ 500

ADMINISTRATIVE

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ATTORNEY GENERAL

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$644 190 62	\$657 940 00	\$+13 749 38
Investigation	249 503 87	252 130 00	+2 626 13
Totals, Support	\$893 694 49	\$910 070 00	\$+16 375 51
Less reimbursements for legal services to special fund agencies	243 700 00	215 900 00	-27 800 00
Net Totals, Support	\$649 994 49	\$694 170 00	\$+44 175 51
Other Current expenses:			
Prosecution of claims of California Indians before the United States Court of Claims	13 322 29	-	-13 322 29
TOTAL EXPENDITURES	\$663 316 78	\$694 170 00	\$+30 853 22

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
91	95	95	95	Salaries and wages:	\$328 251 77	\$367 244 00	\$375 950
				Positions now authorized	-	-	-7 500
				Estimated salary savings			10 050
				1943-1945 Normal salary adjustments#			20 580
				Proposed new positions			-
91	95	95	95	Totals, Salaries and Wages	\$328 251 77	\$367 244 00	\$381 000
				Operating expenses	86 751 78	81 100 00	65 770
				Equipment	21 607 94	8 739 00	4 250
				TOTALS	\$436 611 49	\$457 083 00	\$451 020
				Less reimbursements for legal services to special fund agencies	116 700 00	127 000 00	107 950
				NET TOTALS	\$319 911 49	\$330 083 00	\$343 070
				TOTALS FOR BIENNIUM FOR SUPPORT		\$649 994 49	\$694 170

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Attorney General	\$ 916 67	\$ 11 000	\$ 11 000
1	1	1	1	Chief Assistant Attorney General	666.67*	8 180	8 180
3	3	3	3	Assistant Attorney General	600 - 625*	22 740	22 740
32	31	31	31	Deputy Attorney General	150 - 500*	152 440	152 440
1	1	1	1	Office Manager	400.00*	4 980	4 980
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 820	2 820
1	1	1	1	Secretary to Attorney General	160(10)200	2 580	2 580
21	21	21	21	Senior Legal Stenographer	150(10)190	51 300	51 300
2	2	2	2	Intermediate Legal Stenographer	110(10)150	3 720	3 720

#Including provision for normal salary increases to exempt employees, contingent upon survey of such positions and establishment of appropriate classifications and salary ranges therefor.

* Range of salaries now paid (not including \$15 emergency salary adjustment granted).

ADMINISTRATIVE
ATTORNEY GENERAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES - Continued				
				Senior Information Clerk	\$140(10)180		\$ 2 340	\$ 2 340
2	2	2	2	Law Clerk	140(10)180		4 320	4 320
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
2	2	2	2	Service Agent	65 - 80*		2 010	2 010
1	-	-	-	Junior Typist-Clerk	80(5)105		-	-
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
-	-	-	-	Temporary help	(1 205 00)	(2 310 00)	1 000	1 000
72	71	71	71	Totals, Positions Now Authorized	\$264 571 86	\$272 736 00	\$277 350	\$277 350
				Estimated salary savings			-3 750	-5 750
				1943-1945 Normal salary adjustments			6 710	13 640
72	71	71	71	Totals, Salaries and Wages	\$264 571 86	\$272 736 00	\$280 310	\$285 240
OPERATING EXPENSES								
				Office	\$ 7 529 58	\$ 7 490 00	\$ 7 500	\$ 7 500
				Traveling	11 187 23	10 000 00	8 000	8 000
				Telephone and telegraph	7 757 69	8 000 00	8 000	8 000
				Postage	2 554 03	2 150 00	2 150	2 150
				Automobile	1 945 93	1 950 00	2 500	2 500
				Freight, cartage and express	268 79	300 00	300	300
				Library	1 022 36	970 00	970	970
				Costs of suit	10 439 88	13 350 00	12 675	12 675
				Repairs and improvements	415 89	135 00	-	-
				Totals, Operating Expenses	\$ 43 121 38	\$ 44 345 00	\$ 42 095	\$ 42 095
EQUIPMENT								
				Office	\$ 7 689 34	\$ 3 139 00	\$ 100	\$ 100
				Automobile	4 89	-	-	-
				Library	3 583 15	5 000 00	4 000	4 000
				Totals, Equipment	\$ 11 277 38	\$ 8 139 00	\$ 4 100	\$ 4 100
TOTALS, ADMINISTRATION					\$318 970 62	\$325 220 00 318 970 62	\$326 505	\$331 435 326 505
TOTALS FOR BIENNIIUM						\$644 190 62		\$657 940
INVESTIGATION								
					BASIC SALARY RANGE			
-	1	1	1	SALARIES AND WAGES				
1	1	1	1	Assistant Attorney General	\$ 500.00*		\$ 6 180	\$ 6 180
7	9	9	9	Assistant Attorney General	625.00*		7 680	7 680
3	4	4	4	Deputy Attorney General	150 - 500*		46 860	46 860
3	3	3	3	Special Agent	275 - 333.33*		14 620	14 620
1	1	1	1	Investigator	190 - 300*		9 420	9 420
1	1	1	1	Confidential Secretary	200.00*		2 580	2 580
1	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
3	3	3	3	Senior Legal Stenographer	150(10)190		7 020	7 020
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	1	1	1	Intermediate Legal Stenographer	110(10)150		1 620	1 620
-	-	-	-	Temporary help	(1 553 71)		1 000	1 000
19	24	24	24	Totals, Positions Now Authorized	\$ 63 679 91	\$ 94 508 00	\$ 98 600	\$ 98 600
				Estimated salary savings			-1 250	-1 750
				1943-1945 Normal salary adjustments			3 340	6 940
19	24	24	24	Totals, Salaries and Wages	\$ 63 679 91	\$ 94 508 00	\$100 690	\$103 790

* Range of salaries now paid (not including \$15 emergency salary adjustment granted).

ADMINISTRATIVE

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ATTORNEY GENERAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
INVESTIGATION - Continued							
OPERATING EXPENSES							
Office				\$ 1 448 48	\$ 400 00	\$ 400	\$ 400
Traveling				9 901 37	11 350 00	7 000	7 000
Telephone and telegraph				5 290 14	5 000 00	3 000	3 000
Postage				332 46	500 00	500	500
Automobile				3 669 91	2 750 00	2 750	2 750
Freight, cartage and express				25 32	75 00	25	25
Costs of suit				711 86	850 00	-	-
Secret investigation				22 035 08	15 830 00	10 000	10 000
Repairs and improvements				215 78	-	-	-
Totals, Operating Expenses				\$ 43 630 40	\$ 36 755 00	\$ 23 675	\$ 23 675
EQUIPMENT							
Office				\$ 2 049 29	\$ 500 00	\$ 150	\$ 150
Automobile				7 977 98	100 00	-	-
Secret investigation				303 29	-	-	-
Totals, Equipment				\$ 10 330 56	\$ 600 00	\$ 150	\$ 150
TOTALS, INVESTIGATION				\$117 640 87	\$131 863 00 117 640 87	\$124 515	\$127 615 124 515
TOTALS FOR BIENNIIUM					\$249 503 87		\$252 130

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Prosecution of claims of California				
Indians before the United States Court of Claims	\$ 5 322 29	\$ 8 000 00 5 322 29	-	-
TOTALS FOR BIENNIIUM		\$ 13 322 29		-

ADMINISTRATIVE

ATTORNEY GENERAL - Continued

DETAIL OF CHARGES TO SPECIAL FUND AGENCIES FOR LEGAL SERVICES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
State Controller	\$ 5 000 00	\$ 7 500 00	\$ 7 500	\$ 7 500
Board of Equalization, Alcoholic Beverage Control Division	7 800 00	8 400 00	-	-
Board of Equalization, Motor Vehicle Fuel Tax Division	1 125 00	1 500 00	1 500	1 500
Board of Equalization, Sales Tax Division	14 475 00	15 300 00	-	-
Franchise Tax Commissioner	2 500 00	2 500 00	-	-
California Horse Racing Board:				
Current year charges	3 000 00	3 000 00	3 000	3 000
Prior year charges	1 500 00	-	-	-
Department of Agriculture	20 000 00	20 000 00	20 000	20 000
Department of Employment:				
Current year charges	2 500 00	5 000 00	7 500	7 500
Prior year charges	-	2 500 00	-	-
Division of Building and Loan Supervision	-	-	2 000	2 000
Division of Corporations:				
Current year charges	3 750 00	5 000 00	5 000	5 000
Prior year charges	-	1 250 00	-	-
Division of Real Estate	2 500 00	2 500 00	2 500	2 500
Division of Insurance	10 000 00	10 000 00	10 000	10 000
Athletic Commission	1 250 00	1 250 00	1 250	1 250
Department of Motor Vehicles	10 000 00	10 000 00	10 000	10 000
Division of Fish and Game	6 000 00	6 000 00	6 000	6 000
Division of Oil and Gas	1 500 00	1 500 00	1 500	1 500
Department of Professional and Vocational Standards	6 000 00	6 000 00	8 000	8 000
Board of Medical Examiners	4 000 00	4 000 00	6 000	6 000
Board of Chiropractic Examiners	1 200 00	1 200 00	1 200	1 200
Division of Highways	4 000 00	4 000 00	4 000	4 000
Reclamation Board	5 000 00	5 000 00	5 000	5 000
Board of State Harbor Commissioners	<u>3 600 00</u>	<u>3 600 00</u>	<u>6 000</u>	<u>6 000</u>
TOTALS	\$116 700 00	\$127 000 00 <u>116 700 00</u>	\$107 950	\$107 950 <u>107 950</u>
TOTALS FOR BIENNium		\$243 700.00		\$215 900

ADMINISTRATIVE

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STATE CONTROLLER

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support - Regular Activities:			
Administration	\$ 86 854 99	\$ 89 802 00	\$ +2 947 01
Accounting Division	141 709 59	172 259 00	+30 549 41
Inheritance and Gift Tax Division	293 418 55	336 080 00	+42 661 45
Claims Auditing and Disbursing Division	243 838 13	283 776 00	+39 937 87
Tax Collection Division	<u>111 357 38</u>	<u>122 988 00</u>	<u>+11 630 62</u>
Totals, Regular Activities	\$877 178 64	\$1 004 905 00	+\$127 726 36
Support - Unemployment Relief Division:			
Administration	\$ 2 302 17	-	\$ -2 302 17
Sacramento Auditing and Clearing	1 529 00	-	-1 529 00
Restitutions	<u>126 859 02</u>	<u>-</u>	<u>-126 859 02</u>
Totals, Unemployment Relief Division	<u>\$130 690 19</u>	<u>-</u>	<u>-\$130 690 19</u>
Totals, Support	\$1 007 868 83	\$1 004 905 00	\$ -2 963 83
Other Current Expenses:			
Legal Opinions on Registered Warrants	\$ 4 726 20	-	\$ -4 726 20
TOTAL EXPENDITURES	\$1 012 595 03	\$1 004 905 00	\$ -7 690 03
REVENUES			
Taxes:			
Inheritance Tax	\$15 540 899 54	\$15 000 000 00	-\$540 899 54
Gift Tax (transferred from Gift Tax Fund)	2 399 571 66	2 500 000 00	+100 428 34
Delinquent Taxes and Penalties:			
Gross Receipts Tax on Public Utilities	21 230 32	500 00	-20 730 32
Property Taxes	<u>2 791 01</u>	<u>2 000 00</u>	<u>-791 01</u>
TOTAL REVENUES	\$17 964 492 53	\$17 502 500 00	-\$461 992 53
GIFT TAX FUND			
REVENUES			
Gift Tax	\$2 402 585 45	\$2 500 000 00	\$+97 414 55
Less transfers to General Fund	<u>2 399 571 66</u>	<u>2 500 000 00</u>	<u>+100 428 34</u>
NET TOTAL REVENUES	\$ 3 013 79	-	\$ -3 013 79
MOTOR VEHICLE FUEL FUND			
EXPENDITURES			
Support:			
Motor Vehicle Fuel Tax Refund Division	\$149 997 30	\$169 177 00	\$+19 179 70
Contributions to State Employees' Retirement Fund	<u>4 068 88</u>	<u>4 650 00</u>	<u>+581 12</u>
TOTAL EXPENDITURES	\$154 066 18	\$173 827 00	\$+19 760 82

ADMINISTRATIVE
STATE CONTROLLER - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
TAX DEEDED LAND RENTAL FUND			
EXPENDITURES			
Support:			
Redemption Tax Division	\$229 068 95	\$280 812 00	\$+51 743 05
Contributions to State Employees' Retirement Fund	5 901 01	7 800 00	+1 898 99
TOTAL EXPENDITURES	\$234 969 96	\$288 612 00	\$+53 642 04
REVENUES			
Rentals from Tax Deeded Property	\$416 203 04	\$400 000 00	\$-16 203 04
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 401 631 17	\$1 467 344 00	\$+65 712 83
REVENUES	\$18 383 709 36	\$17 902 500 00	-\$481 209 36

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
REGULAR ACTIVITIES								
RECAPITULATION BY OBJECT								
175	175	174	174	Salaries and wages:	\$337 605 42	\$391 064 00	\$411 726	\$411 726
				Positions now authorized	-	-15 279 00	-13 043	-13 316
				Estimated salary savings			6 105	14 450
				1943-1945 Normal salary adjustments			3 360	3 540
-	-	2	2	Proposed new positions				
175	175	176	176	Totals, Salaries and Wages	\$337 605 42	\$375 785 00	\$408 148	\$416 400
				Operating expenses	76 508 32	78 335 00	83 751	86 951
				Equipment	6 164 90	2 780 00	5 145	4 510
				TOTALS	\$420 278 64	\$456 900 00	\$497 044	\$507 861
						420 278 64		497 044
TOTALS FOR BIENNium FOR SUPPORT						\$877 178 64		\$1 004 905

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$ 416.66	\$ 5 000	\$ 5 000	
1	1	1	1	State Controller	400(20)480	5 940	5 940	
1	1	1	1	Deputy State Controller	325.00	4 080	4 080	
1	1	1	1	Confidential Secretary	180(10)220	2 820	2 820	
1	1	1	1	Financial Data Compiler	150(10)190	2 340	2 340	
2	2	2	2	Senior Stenographer-Clerk	110(10)150	3 240	3 240	
				Intermediate Stenographer-Clerk				

ADMINISTRATIVE

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STATE CONTROLLER - Continued
Regular Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	1	1	1	Intermediate Clerk		\$110(10)140	\$ 1 860	\$ 1 860
1	1	1	1	Senior File Clerk		150(10)190	2 100	2 100
3	1	1	1	Junior Clerk		80(5)105	1 140	1 140
3	2	2	2	Janitor		100(10)140	3 720	3 720
1	1	1	1	Porter		.75(.05).85 hr.	2 186	2 186
-	-	-	-	Seasonal help	(32 26((320 00)	500	500
16	13	13	13	Totals, Positions Now Authorized	\$ 32 951 41	\$ 34 126 00	\$ 34 926	\$ 34 926
				Estimated salary savings		-1 067 00	-1 060	-1 070
				1943-1945 Normal salary adjustments			450	870
16	13	13	13	Totals, Salaries and Wages	\$ 32 951 41	\$ 33 059 00	\$ 34 316	\$ 34 726
OPERATING EXPENSES								
				Office	\$ 1 591 65	\$ 1 234 00	\$ 1 600	\$ 1 600
				Printing	2 544 77	3 100 00	3 200	3 200
				Traveling	2 329 09	2 400 00	2 750	2 750
				Telephone and telegraph	816 31	875 00	850	850
				Postage	560 34	600 00	900	900
				Automobile	605 94	650 00	650	650
				Bond premiums	208 75	191 00	225	225
				Freight, cartage and express	1 15	-	5	5
				Repairs and alterations to office	800 85	2 000 00	-	-
				Totals, Operating Expenses	\$ 9 458 85	\$ 11 050 00	\$ 10 180	\$ 10 180
EQUIPMENT								
				Office	\$ 105 73	\$ 230 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$ 42 515 99	\$ 44 339 00 42 515 99	\$ 44 696	\$ 45 106 44 696
TOTALS FOR BIENNIIUM						\$ 86 854 99		\$ 89 802
ACCOUNTING DIVISION						BASIC SALARY RANGE		
				SALARIES AND WAGES				
				Administration:				
1	1	1	1	Chief Accounting Officer		\$320(20)400	\$ 4 020	\$ 4 020
1	1	1	1	Control Accountant and Financial Analyst		215(15)275	3 300	3 300
1	1	1	1	Senior Accountant		260(15)320	4 020	4 020
1	1	1	1	Semi-Senior Accountant		190(10)230	2 580	2 580
1	1	1	1	Accountant - Auditor, Grade 1		160(10)200	2 220	2 220
1	1	1	1	Auditor, Grade 2		190(10)230	2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
-	-	-	-	Special Audits			5 000	5 000
				Central Control Accounting:				
1	1	1	1	Bookkeeper, State Controller's Office		215(15)275	2 940	2 940
3	3	3	3	Bookkeeping Machine Operator		110(10)150	5 340	5 340
3	3	3	3	Senior Account Clerk		150(10)190	6 660	6 660
1	1	1	1	Revenue Certification Clerk		180(10)220	2 820	2 820
2	2	2	2	Claim Auditor		170(10)210	5 040	5 040
1	1	1	1	Senior Typist-Clerk		140(10)180	2 340	2 340
5	5	5	5	Key Punch Operator		95(5)120	7 380	7 380
				Seasonal help	(606 77)	(510 00)	1 000	1 000
				Departmental Accounting:				
1	1	1	1	Bookkeeper, Grade 2		180(10)220	2 340	2 340
1	2	1	1	Bookkeeper, Grade 1		150(10)190	2 460	2 460
1	2	2	2	Senior Account Clerk		150(10)190	4 680	4 680
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 720	3 720
28	30	29	29	Totals, Positions Now Authorized	\$ 54 585 30	\$ 66 800	\$ 72 780	\$ 72 780
				Estimated salary savings		-838	-2 221	-2 275
				1943-1945 Normal salary adjustments			1 270	3 070
28	30	29	29	Totals, Salaries and Wages	\$ 54 585 30	\$ 65 962	\$ 71 829	\$ 73 575

ADMINISTRATIVE

STATE CONTROLLER - Continued
Regular Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ACCOUNTING DIVISION - Continued								
OPERATING EXPENSES								
				Office	\$ 4 269 04	\$ 3 920 00	\$ 4 500	\$ 5 150
				Printing	923 88	6 300 00	1 150	7 500
				Traveling	392 83	545 00	1 800	2 000
				Telephone and telegraph	332 76	320 00	320	320
				Postage	700 36	800 00	1 100	1 100
				Automobile	4 95	-	5	5
				Bond premium	65 00	55 00	60	60
				Freight, cartage and express	125 39	-	5	5
				Alterations and repairs in office	-	-	1 000	-
				Totals, Operating Expenses	\$ 6 814 21	\$ 11 940 00	\$ 9 940	\$ 16 140
EQUIPMENT								
				Office	\$ 2 158 08	\$ 250 00	\$ 465	\$ 310
				TOTALS, ACCOUNTING DIVISION	\$ 63 557 59	\$ 78 152 00 63 557 59	\$ 82 234	\$ 90 025 82 234
				TOTALS FOR BIENNium		\$141 709 59		\$172 259
INHERITANCE AND GIFT TAX DIVISION								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Inheritance Tax Attorney	\$400(20)480		\$ 5 940	\$ 5 940
3	3	3	3	Deputy Inheritance Tax Attorney	320(20)400		14 460	14 460
9	10	10	10	Assistant Deputy Inheritance Tax Attorney	245(15)305		35 700	35 700
1	1	1	1	Inheritance Tax Accountant-Attorney	300(20)380		4 740	4 740
1	1	1	1	Inheritance Tax Investigator	140(10)180		1 980	1 980
1	1	1	1	Semi-Senior Accountant	190(10)230		2 700	2 700
5	6	6	6	Senior Account Clerk	150(10)190		14 280	14 280
1	1	1	1	Intermediate Account Clerk	100(10)150		1 980	1 980
9	9	9	9	Senior Legal Stenographer	150(10)190		21 900	21 900
4	4	4	4	Intermediate Legal Stenographer	110(10)150		7 200	7 200
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 080	7 080
1	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 360	3 360
2	3	3	3	Junior Typist-Clerk	80(5)105		3 720	3 720
3	2	2	2	Junior Clerk	80(5)105		2 280	2 280
-	-	-	-	Seasonal help	(258 06)	(2 000 00)	2 000	2 000
47	49	49	49	Totals, Positions Now Authorized	\$108 494 22	\$126 816 00	\$130 820	\$130 820
				Estimated salary savings		-4 867 00	-4 016	-4 093
				1943-1945 Normal salary adjustments			1 930	4 435
-	-	1	1	Proposed New Positions: Junior Clerk	80(5)105		1 140	1 200
47	49	50	50	Totals, Salaries and Wages	\$108 494 22	\$121 949 00	\$129 874	\$132 362
OPERATING EXPENSES								
				Office	\$ 2 813 25	\$ 2 800 00	\$ 3 200	\$ 3 200
				Printing	2 781 06	2 400 00	3 000	3 000
				Printing briefs	250 55	500 00	600	600
				Traveling	1 709 85	1 700 00	2 000	2 000
				Telephone and telegraph	3 838 60	3 100 00	3 100	3 100
				Postage	2 001 53	2 500 00	3 000	3 000
				Automobile	783 21	850 00	350	350
				Rent	5 768 82	8 420 00	9 132	9 132
				Premium on bonds	-	100 00	100	100

ADMINISTRATIVE

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STATE CONTROLLER - Continued
Regular Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INHERITANCE AND GIFT TAX DIVISION								
OPERATING EXPENSES - Continued								
Books and periodicals					\$ 1 084 03	\$ 950 00	\$ 1 000	\$ 1 000
Gift tax witness fees					6 507 26	6 200 00	7 200	7 200
Conference of inheritance tax officials					2 762 02	-	3 000	-
Legal services					965 86	-	-	-
Freight, cartage and express					247 03	150 00	200	200
Totals, Operating Expenses					\$ 31 513 07	\$ 29 670 00	\$ 35 882	\$ 32 882
EQUIPMENT								
Office					\$ 862 26	\$ 930 00	\$ 2 480	\$ 2 600
TOTALS, INHERITANCE AND GIFT TAX DIVISION					\$140 869 55	\$152 549 00 140 869 55	\$168 236	\$167 844 168 236
TOTALS FOR BIENNIIUM						\$293 418 55		\$336 080
CLAIMS AUDITING AND DISBURSING DIVISION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Deputy State Controller	\$400(20)480		\$ 5 940	\$ 5 940
1	1	1	1	Deputy State Controller	275.00		3 480	3 480
1	1	1	1	Assistant Deputy State Controller	245(15)305		3 300	3 300
2	2	2	2	Supervising Claim Auditor	215(15)275		6 960	6 960
8	8	8	8	Claim Auditor	170(10)210		20 520	20 520
1	1	1	1	Auditor, Grade 1	160(10)200		2 580	2 580
1	2	2	2	Senior Account Clerk	150(10)190		4 440	4 440
1	1	1	1	Supervising Bookkeeping Machine Operator	150(10)190		2 460	2 460
11	11	11	11	Bookkeeping Machine Operator	110(10)150		20 220	20 220
2	2	2	2	Calculating Machine Operator	100(10)140		3 480	3 480
1	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
4	2	2	2	Adding Machine Operator	90(5)115		2 760	2 760
1	1	1	1	Supervising Typist-Clerk, Grade 1	170(10)210		2 700	2 700
10	10	10	10	Intermediate Typist-Clerk	100(10)140		17 520	17 520
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
4	4	4	4	Intermediate Clerk	100(10)140		7 440	7 440
7	6	6	6	Junior Clerk	80(5)105		7 440	7 440
-	1	1	1	Laborer	100(10)140		1 380	1 380
-	-	-	-	Seasonal help	(169 43)	(400 00)	1 500	1 500
War Emergency Positions:								
1	1	1	1	Intermediate Typist-Clerk	110(10)150		1 860	1 860
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
2	2	2	2	Junior Clerk	80(5)105		2 340	2 340
62	61	61	61	Totals, Positions Now Authorized	\$100 232 26	\$117 492 00	\$124 800	\$124 800
Estimated salary savings						-5 570 00	-4 263	-4 361
1943-1945 Normal salary adjustments							1 725	4 205
Proposed New Positions:								
-	-	1	1	Claims Auditor (war emergency)	170(10)210		2 220	2 340
62	61	62	62	Totals, Salaries and Wages	\$100 232 26	\$111 922 00	\$124 482	\$126 984
OPERATING EXPENSES								
Office					\$ 5 061 76	\$ 2 545 00	\$ 3 000	\$ 3 000
Printing					10 819 39	8 600 00	9 890	9 890
Traveling					11 40	-	225	225
Telephone and telegraph					531 35	500 00	500	500
Postage					612 12	700 00	925	925
Automobile					55 65	-	20	20
Bond premium					20 72	30 00	30	30
Freight, cartage and express					10 03	-	15	15
Books and periodicals					12 00	-	-	-
Totals, Operating Expenses					\$ 17 134 42	\$ 12 375 00	\$ 14 605	\$ 14 605

ADMINISTRATIVE

STATE CONTROLLER - Continued
Regular Activities
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 83D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CLAIMS AUDITING AND DISBURSING DIVISION - Continued								
				EQUIPMENT				
				Office	\$ 1 199 45	\$ 975 00	\$ 1 900	\$ 1 200
				TOTALS, CLAIMS AUDITING AND DISBURSING DIVISION	\$118 566 13	\$125 272 00 118 566 13	\$140 987	\$142 789 140 987
				TOTALS FOR BIENNIIUM		\$243 838 13*		\$283 776**
TAX COLLECTION DIVISION								
				SALARIES AND WAGES				
					BASIC			
					SALARY RANGE			
1	1	1	1	Supervisor, Franchise Tax Section	\$300(20)380		\$ 4 740	\$ 4 740
6	6	6	6	Investigator	170(10)210		15 240	15 240
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	-	-	-	Supervising Clerk, Grade 1	180(10)220		-	-
-	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 460	2 460
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 620	1 620
1	1	1	1	Junior Clerk	80(5)105		1 200	1 200
2	2	2	2	Senior Account Clerk	150(10)190		4 680	4 680
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		4 500	4 500
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 640	2 640
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Bank Posting Machine Operator	100(10)140		1 860	1 860
-	-	-	-	Seasonal help	(58 67)	(700 00)	700	700
22	22	22	22	Totals, Positions Now Authorized	\$ 41 342 23	\$ 45 830 00	\$ 48 400	\$ 48 400
				Estimated salary savings		-2 937 00	-1 483	-1 517
				1943-1945 Normal salary adjustments			730	1 870
22	22	22	22	Totals, Salaries and Wages	\$ 41 342 23	\$ 42 893 00	\$ 47 647	\$ 48 753
				OPERATING EXPENSES				
				Office	\$ 710 17	\$ 900 00	\$ 900	\$ 900
				Printing	427 43	600 00	600	600
				Traveling	3 447 83	3 500 00	3 750	3 750
				Telephone and telegraph	982 28	1 100 00	1 000	1 000
				Postage	758 03	1 300 00	1 150	1 150
				Automobile	2 157 60	2 700 00	2 500	2 500
				Bond premium	110 00	150 00	150	150
				Rent	2 958 35	3 000 00	3 032	3 032
				Maintenance of seized property	25 05	50 00	50	50
				Freight, cartage and express	11 03	-	12	12
				Totals, Operating Expenses	\$ 11 587 77	\$ 13 300 00	\$ 13 144	\$ 13 144
				EQUIPMENT				
				Office	\$ 470 97	\$ 395 00	\$ 100	\$ 200
				Automobile	1 368 41	-	-	-
				Totals, Equipment	\$ 1 839 38	\$ 395 00	\$ 100	\$ 200
				TOTALS, TAX COLLECTION DIVISION	\$ 54 769 38	\$ 56 588 00 54 769 38	\$ 60 891	\$ 62 097 60 891
				TOTALS FOR BIENNIIUM		\$111 357 38		\$122 988

* \$6,472.94 of this total was expended for audit of State Guard claims.

** \$16,656.00 of this total is requested to cover cost of auditing State Guard claims.

ADMINISTRATIVE
STATE CONTROLLER - Continued
Unemployment Relief Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
UNEMPLOYMENT RELIEF DIVISION								
<u>RECAPITULATION BY OBJECT</u>								
37	15	-	-	Salaries and wages:				
				Positions now authorized	\$ 62 387 53	\$ 33 334 00*	-	-
				Operating expenses	20 899 24	14 067 00*	-	-
				Equipment	2 42	-	-	-
				TOTALS	\$ 83 289 19	\$ 47 401 00*	-	-
						83 289 19		
TOTALS FOR BIENNIUM FOR SUPPORT						\$130 690 19*		-
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					\$ 2 149 52	-	-	-
OPERATING EXPENSES								
Office					\$ 37 73	-	-	-
Printing					6 29	-	-	-
Traveling					6 48	-	-	-
Telephone and telegraph					63 27	-	-	-
Postage					2 23	-	-	-
Automobile					36 65	-	-	-
Totals, Operating Expenses					\$ 152 65	-	-	-
TOTALS, ADMINISTRATION					\$ 2 302 17	\$ -	-	-
						2 302 17		
TOTALS FOR BIENNIUM						\$ 2 302 17*		-
SACRAMENTO AUDITING AND CLEARING								
SALARIES AND WAGES					\$ 1 520 00	-	-	-
OPERATING EXPENSES								
Printing					\$ 9 00	-	-	-
TOTALS, AUDITING AND CLEARING					\$ 1 529 00	\$ -	-	-
						1 529 00		
TOTALS FOR BIENNIUM						\$ 1 529 00*		-
RESTITUTIONS								
SALARIES AND WAGES						BASIC		
1	1	-	-	Office Manager, Los Angeles		SALARY RANGE		
1	1	-	-	Supervising Claims Auditor		\$275(15)325	-	-
1	1	-	-	Supervising Investigator		215(15)275	-	-
1	1	-	-	Special Investigator		190(10)230	-	-
1	1	-	-	Investigator		170(10)210	-	-
8	5	-	-	Senior Account Clerk		170(10)210	-	-
1	1	-	-	Intermediate Account Clerk		150(10)190	-	-
1	1	-	-	Claims Auditor		110(10)150	-	-
1	-	-	-			170(10)210	-	-

* To January 31, 1943 only.

ADMINISTRATIVE
STATE CONTROLLER - Continued
Unemployment Relief Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RESTITUTIONS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	-	-	-	Bookkeeper, Grade 2	\$180(10)220		-	-
1	-	-	-	Senior Clerk	140(10)180		-	-
1	1	-	-	Senior Cashier-Clerk	150(10)190		-	-
3	1	-	-	Intermediate Clerk	100(10)140		-	-
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
3	1	-	-	Intermediate Typist-Clerk	100(10)140		-	-
1	-	-	-	Intermediate File Clerk	100(10)140		-	-
5	1	-	-	Junior Stenographer-Clerk	90(5)115		-	-
2	1	-	-	Junior Typist-Clerk	80(5)105		-	-
4	1	-	-	Collector	120(10)160		-	-
37	15	-	-	Totals, Salaries and Wages	\$ 58 718 01	\$ 33 334 00	-	-
OPERATING EXPENSES								
				Office	\$ 772 34	\$ 1 125 00	-	-
				Printing	1 445 78	1 305 00	-	-
				Traveling	10 019 36	5 346 00	-	-
				Telephone and telegraph	622 38	321 00	-	-
				Postage	4 705 66	4 262 00	-	-
				Automobile	93 67	92 00	-	-
				Rent	3 078 40	1 616 00	-	-
				Totals, Operating Expenses	\$ 20 737 59	\$ 14 067 00	-	-
EQUIPMENT								
				Office	<u>\$ 2 42</u>	<u>-</u>	<u>-</u>	<u>-</u>
				TOTALS, RESTITUTIONS	\$ 79 458 02	\$ 47 401 00*	-	-
						<u>79 458 02</u>		<u>-</u>
				TOTALS FOR BIENNium		\$126 859 02*		-

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Legal opinions in connection with sales of registered warrants	\$ 4 726 20	\$ -	-	-
		<u>4 726 20</u>		<u>-</u>
TOTALS FOR BIENNium		\$ 4 726 20		-

* To January 31, 1943, only.

STATE CONTROLLER - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Inheritance Tax	\$8 040 899 54	\$7 500 000 00	\$7 500 000	\$7 500 000
Gift Tax (transferred from Gift Tax Fund)	1 199 571 66	1 200 000 00	1 250 000	1 250 000
Delinquent Taxes and Penalties:				
Gross Receipts Tax on Public Utilities	20 830 32	400 00	300	200
Property Taxes	<u>1 791 01</u>	<u>1 000 00</u>	<u>000</u>	<u>000</u>
Totals, Revenues	\$9 263 092 53	\$8 701 400 00 <u>9 263 092 53</u>	\$8 751 300	\$8 751 200 <u>8 751 300</u>
TOTALS FOR BIENNium		\$17 964 492 53*		\$17 502 500

FOR THE GIFT TAX FUND				
Gift Tax	\$1 202 585 45	\$1 200 000 00	\$1 250 000	\$1 250 000
Less transfers to General Fund	<u>1 199 571 66</u>	<u>1 200 000 00</u>	<u>1 250 000</u>	<u>1 250 000</u>
Net totals, Revenues	\$ 3 013 79	\$ - <u>3 013 79</u>	-	-
TOTALS FOR BIENNium		\$ 3 013 79		-

* In addition, the Controller collected from former State Relief Administration clients repayments of excess relief grants. Collections were deposited in the General Fund as abatements to the appropriations from which original payments were drawn. Restitutions were received as follows:

Actual, fiscal year 1941-1942	\$175 255 23
Actual and estimated, fiscal year 1942-1943	<u>100 625 00</u>
TOTAL COLLECTIONS FOR BIENNium	\$275 880 23

ADMINISTRATIVE

STATE CONTROLLER - Continued
Motor Vehicle Fuel Tax Refund Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MOTOR VEHICLE FUEL FUND								
RECAPITULATION BY OBJECT								
30	29	29	29	Salaries and wages:	\$ 55 096 24	\$ 64 859 00	\$ 67 640	\$ 67 640
				Positions now authorized	-	-2 490 00	-2 049	-2 077
				Estimated salary savings			665	1 605
				1943-1945 Normal salary adjustments				
-	-	-	-	Proposed new positions	-	-	-	-
30	29	29	29	Totals, Salaries and Wages	\$ 55 096 24	\$ 62 369 00	\$ 66 256	\$ 67 168
				Operating expenses	12 887 32	17 775 00	17 549	17 574
				Equipment	1 469 74	400 00	430	200
				TOTALS	\$ 69 453 30	\$ 80 544 00	\$ 84 235	\$ 84 942
						69 453 30		84 235
TOTALS FOR BIENNIIUM FOR SUPPORT						\$149 997 30		\$169 177
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Gasoline Tax Refund Supervisor	\$230(15)290		\$ 3 660	\$ 3 660
5	5	5	5	Investigator	170(10)210		12 900	12 900
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
9	8	8	8	Senior Account Clerk	150(10)190		19 440	19 440
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 960	3 960
5	5	5	5	Calculating Machine Operator	100(10)140		8 460	8 460
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
-	1	1	1	Laborer	100(10)140		1 380	1 380
2	1	1	1	Junior Clerk	80(5)105		1 440	1 440
-	-	-	-	Seasonal help	(2 990 17)	(4 425 00)	5 000	5 000
30	29	29	29	Totals, Positions Now Authorized	\$ 55 096 24	\$ 64 859 00	\$ 67 640	\$ 67 640
				Estimated salary savings		-2 490 00	-2 049	-2 077
				1943-1945 Normal salary adjustments			665	1 605
30	29	29	29	Totals, Salaries and Wages	\$ 55 096 24	\$ 62 369 00	\$ 66 256	\$ 67 168
OPERATING EXPENSES								
				Office	\$ 2 623 13	\$ 2 270 00	\$ 1 800	\$ 1 800
				Printing	943 19	1 100 00	1 200	1 200
				Traveling	2 737 55	3 700 00	3 500	3 500
				Telephone and telegraph	63 52	91 00	75	75
				Postage	2 405 58	3 000 00	3 625	3 625
				Automobile	1 234 36	1 600 00	1 500	1 500
				Freight, cartage and express	40 32	50 00	50	50
				Rent	1 972 50	4 734 00	4 734	4 734
				Pro rata general fiscal administration	499 72	700 00	600	600
				Pro rata Personnel Board's services	329 95	500 00	425	450
				Bond premiums	37 50	30 00	40	40
				Totals, Operating Expenses	\$ 12 887 32	\$ 17 775 00	\$ 17 549	\$ 17 574
EQUIPMENT								
				Office	\$ 19 94	\$ 400 00	\$ 430	\$ 200
				Automobile	1 449 80	-	-	-
				Totals, Equipment	\$ 1 469 74	\$ 400 00	\$ 430	\$ 200

ADMINISTRATIVE

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STATE CONTROLLER - Continued
Tax Deeded Lands Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TAX DEEDED LAND RENTAL FUND								
RECAPITULATION BY OBJECT								
48	51	51	51	Salaries and wages:	\$ 76 603 79	\$ 95 474 00	\$101 760	\$101 760
				Positions now authorized	-	-7 100 00	-3 156	-3 318
				Estimated salary savings			3 445	8 845
-	-	-	-	1943-1945 Normal salary adjustments				
				Proposed new positions				
48	51	51	51	Totals, Salaries and Wages	\$ 76 603 79	\$ 88 374 00	\$102 049	\$107 287
				Operating expenses	26 398 90	36 370 00	35 388	35 488
				Equipment	472 26	850 00	300	300
				TOTALS	\$103 474 95	\$125 594 00	\$137 737	\$143 075
						103 474 95		137 737
TOTALS FOR BIENNIIUM FOR SUPPORT						\$229 068 95		\$280 812
ANALYSIS BY FUNCTION AND OBJECT								
REDEMPTION TAX DIVISION								
SALARIES AND WAGES					BASIC SALARY RATE			
1	1	1	1	Redemption Tax Supervisor	\$300(20)380		\$ 4 500	\$ 4 500
12	12	12	12	District Manager of Tax-Deeded Properties	200(15)260		34 560	34 560
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
-	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
6	6	6	6	Senior Clerk	140(10)180		12 840	12 840
7	9	9	9	Intermediate Clerk	100(10)140		13 740	13 740
3	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 220	8 220
7	9	9	9	Junior Stenographer-Clerk	90(5)115		11 760	11 760
1	2	2	2	Intermediate Typist-Clerk	100(10)140		2 880	2 880
10	5	5	5	Junior Typist-Clerk	80(5)105		6 180	6 180
-	-	-	-	Seasonal help	(680 10)	(2 880 00)	3 000	3 000
48	51	51	51	Totals, Positions Now Authorized	\$ 76 603 79	\$ 95 474 00	\$101 760	\$101 760
				Estimated salary savings		-7 100 00	-3 156	-3 318
				1943-1945 Normal salary adjustments			3 445	8 845
48	51	51	51	Totals, Salaries and Wages	\$ 76 603 79	\$ 88 374 00	\$102 049	\$107 287
OPERATING EXPENSES								
				Office	\$ 947 08	\$ 1 800 00	\$ 1 500	\$ 1 500
				Printing	692 45	1 300 00	1 200	1 200
				Traveling	10 144 03	13 400 00	12 000	12 000
				Telephone and telegraph	1 187 67	1 300 00	1 200	1 200
				Postage	1 177 14	1 600 00	1 880	1 880
				Automobile	981 86	1 100 00	1 100	1 100
				Freight, cartage and express	192 03	200 00	200	200
				Rent	4 438 74	6 170 00	6 558	6 558
				Pro rata general fiscal administration	780 49	800 00	900	1 000
				Pro rata Personnel Board's services	458 76	500 00	600	600
				Pro rata Attorney General's services	5 153 00	7 500 00	7 500	7 500
				Premium on bonds	77 50	100 00	100	100
				Maps	36 56	300 00	300	300
				Maintenance of properties	26 81	100 00	100	100
				Furnishing deeds to counties	104 78	200 00	250	250
				Totals, Operating Expenses	\$ 26 398 90	\$ 36 370 00	\$ 35 388	\$ 35 488
EQUIPMENT								
				Office	\$ 472 26	\$ 850 00	\$ 300	\$ 300

ADMINISTRATIVE
STATE CONTROLLER - Continued
Tax Deeded Lands Activities

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TAX DEEDED LAND RENTAL FUND				
Rentals from tax deeded properties	\$224 203 04	\$192 000 00 <u>224 203 04</u>	\$200 000	\$200 000 <u>200 000</u>
TOTALS FOR BIENNIIUM		\$416 203 04		\$400 000

ADMINISTRATIVE
STATE COUNCIL OF DEFENSE

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$273 849 45	\$325 156 00	+\$51 306 55
Civil Protection		56 574 00	112 745 00	+56 171 00
War Services		32 149 00	63 800 00	+31 651 00
Public Information		32 714 00	64 480 00	+31 766 00
Emergency Medical Service		24 635 00	52 880 00	+28 245 00
TOTAL EXPENDITURES		\$419 921 45	\$619 061 00	+\$199 139 55

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

-	79	78	78	Salaries and wages:	\$ 72 632 92	\$185 576 00	\$203 420	\$203 420
				Positions now authorized	-	-	-2 120	-2 120
				Estimated salary savings			5 355	14 050
-	-	-	-	1943-1945 Normal salary adjustments				
				Proposed new positions				
-	79	78	78	Totals, Salaries and Wages	\$ 72 632 92	\$185 576 00	\$206 655	\$215 350
				Operating expenses	49 218 03	96 355 00	96 403	96 403
				Equipment	3 604 50	12 535 00	3 450	800
				TOTALS	\$125 455 45	\$294 466 00	\$306 508	\$312 553
						125 455 45		306 508
				TOTALS FOR BIENNIUM FOR SUPPORT		\$419 921 45		\$619 061

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

ADMINISTRATION				BASIC			
SALARIES AND WAGES				SALARY RANGE			
1	1	1	Executive Director	\$ 416.66	\$ 5 000	\$ 5 000	
1	1	1	Special Representative	480.00	5 760	5 760	
5	5	5	Administrative Assistant	275(15)335	17 400	17 400	
2	2	2	Administrative Aid	200(15)260	5 700	5 700	
1	1	1	Assistant Executive Director	400(20)480	5 520	5 520	
-	-	-	Departmental Accounting Officer	300(20)380	-	-	
1	1	1	Deputy Director	400(20)480	4 800	4 800	
2	2	2	Senior Account Clerk	150(10)190	4 180	4 180	
1	1	1	Intermediate Account Clerk	110(10)150	1 620	1 620	
3	3	3	Senior Stenographer-Clerk	150(10)190	6 300	6 300	
12	12	12	Intermediate Stenographer-Clerk	110(10)190	20 460	20 460	
1	1	1	Intermediate Stock Clerk	100(10)140	1 380	1 380	
1	1	1	Janitor	100(10)140	1 500	1 500	
3	3	3	Intermediate Clerk	100(10)140	4 380	4 380	
1	1	1	Junior Clerk	80(5)105	1 040	1 040	
2	2	2	Intermediate Typist-Clerk	100(10)140	2 880	2 880	
<u>10</u>	<u>10</u>	<u>10</u>	Defense Office Aid, Grade 1	<u>100(10)140</u>	<u>15 120</u>	<u>15 120</u>	
* 47	47	47	Totals, Positions Now Authorized	\$ 72 632 92	\$ 89 986 00	\$103 040	\$103 040
						-1 050	-1 050
						<u>3 240</u>	<u>8 460</u>
* 47	47	47	Totals, Salaries and Wages	\$ 72 632 92	\$ 89 986 00	\$105 230	\$110 450

* Number of positions in 1941-42 fiscal year not available.

ADMINISTRATIVE

STATE COUNCIL OF DEFENSE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 8 580 08	\$ 7 191 00	\$ 7 190	\$ 7 190
Printing					3 489 34	2 063 00	2 060	2 060
Traveling					19 851 34	12 937 00	12 950	12 950
Freight, cartage and express					1 361 49	1 824 00	1 825	1 825
Postage					4 103 93	6 826 00	6 825	6 825
Telephone and telegraph					7 469 76	9 711 00	9 710	9 710
Rent					4 015 69	9 422 00	9 420	9 420
Automobile					279 16	2 283 00	2 283	2 283
Light and heat					67 24	350 00	350	350
Totals, Operating Expenses					\$ 49 218 03	\$ 52 607 00	\$ 52 613	\$ 52 613
EQUIPMENT								
Office					\$ 3 604 50	\$ 180 00	\$ 3 450	\$ 800
Automobile					-	5 621 00	-	-
Totals, Equipment					\$ 3 604 50	\$ 5 801 00	\$ 3 450	\$ 800
TOTALS, ADMINISTRATION					\$125 455 45	\$148 394 00 125 455 45	\$161 293	\$163 863 161 293
TOTALS FOR BIENNium						\$273 849 45		\$325 156
CIVIL PROTECTION								
SALARIES AND WAGES								
-	10	10	10			BASIC		
-	2	2	2			SALARY RANGE		
Administrative Assistant						\$275(15)335	\$ 38 760	\$ 38 760
Intermediate Stenographer-Clerk						110(10)150	3 600	3 600
-	12	12	12		-	\$ 40 155 00	\$ 42 360	\$ 42 360
Totals, Positions Now Authorized								
Estimated salary savings							-450	-450
1943-1945 Normal salary adjustments							795	1 830
-	12	12	12		-	\$ 40 155 00	\$ 42 705	\$ 43 740
Totals, Salaries and Wages								
OPERATING EXPENSES								
Office					-	\$ 1 860 00	\$ 1 860	\$ 1 860
Printing					-	540 00	540	540
Traveling					-	10 748 00	10 750	10 750
Totals, Operating Expenses					-	\$ 13 148 00	\$ 13 150	\$ 13 150
EQUIPMENT								
Office					-	\$ 20 00	-	-
Automobile					-	3 251 00	-	-
Totals, Equipment					-	\$ 3 271 00	-	-
TOTALS, CIVIL PROTECTION					-	\$ 56 574 00	\$ 55 855	\$ 56 890 55 855
TOTALS FOR BIENNium						\$ 56 574 00		\$112 745

ADMINISTRATIVE

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STATE COUNCIL OF DEFENSE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
WAR SERVICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	3	3	3	Administrative Assistant	\$275(15)335			
-	3	3	3	Administrative Aid	200(15)260			
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150			
-	7	7	7	Totals, Positions Now Authorized	-	\$ 22 725 00	\$ 23 460	\$ 23 460
				Estimated salary savings	-250			
				1943-1945 Normal salary adjustments	285			
-	7	7	7	Totals, Salaries and Wages	-	\$ 22 725 00	\$ 23 495	\$ 23 975
				OPERATING EXPENSES				
				Office	-	\$ 1 411 00	\$ 1 410	\$ 1 410
				Printing	-	333 00	335	335
				Traveling	-	6 419 00	6 420	6 420
				Totals, Operating Expenses	-	\$ 8 163 00	\$ 8 165	\$ 8 165
				EQUIPMENT				
				Automobile	-	\$ 1 261 00	-	-
				TOTALS, WAR SERVICES	-	\$ 32 149 00	\$ 31 660	\$ 32 140
						-		31 660
				TOTALS FOR BIENNIIUM		\$ 32 149 00		\$ 63 800
PUBLIC INFORMATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Chief, Defense Information	\$305(20)385			
-	1	-	-	Assistant Public Information Editor	180(10)220			
-	3	3	3	Defense Office Aid, Grade 1	100(10)140			
-	2	2	2	Radio Script Editor	180(10)220			
-	7	6	6	Totals, Positions Now Authorized	-	\$ 14 380 00	\$ 13 500	\$ 13 500
				Estimated salary savings	-150			
				1943-1945 Normal salary adjustments	515			
-	7	6	6	Totals, Salaries and Wages	-	\$ 14 380 00	\$ 13 865	\$ 14 745
				OPERATING EXPENSES				
				Office	-	\$ 938 00	\$ 940	\$ 940
				Printing	-	267 00	270	270
				Traveling	-	2 190 00	2 200	2 200
				Public information	-	14 518 00	14 525	14 525
				Totals, Operating Expenses	-	\$ 17 913 00	\$ 17 935	\$ 17 935
				EQUIPMENT				
				Automobile	-	\$ 421 00	-	-
				TOTALS, PUBLIC INFORMATION	-	\$ 32 714 00	\$ 31 800	\$ 32 680
						-		31 800
				TOTALS FOR BIENNIIUM		\$ 32 714 00		\$ 64 480

ADMINISTRATIVE
STATE COUNCIL OF DEFENSE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
EMERGENCY MEDICAL SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Hospital Officer		\$420(20)500	\$ 5 640	\$ 5 640
-	2	2	2	Deputy Chief of Emergency Medical Service		420(20)500	10 680	10 680
-	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 240	3 240
-	1	1	1	Defense Office Aid, Grade 1		100(10)140	1 500	1 500
-	6	6	6	Totals, Positions Now Authorized	-	\$ 18 330 00	\$ 21 060	\$ 21 060
				Estimated salary savings			-220	-220
				1943-1945 Normal salary adjustments			520	1 600
-	6	6	6	Totals, Salaries and Wages	-	\$ 18 330 00	\$ 21 360	\$ 22 440
OPERATING EXPENSES								
				Office	-	\$ 1 013 00	\$ 1 015	\$ 1 015
				Printing	-	302 00	300	300
				Traveling	-	3 209 00	3 225	3 225
				Totals, Operating Expenses	-	\$ 4 524 00	\$ 4 540	\$ 4 540
EQUIPMENT								
				Automobile	-	\$ 1 781 00	-	-
				TOTALS, EMERGENCY MEDICAL SERVICE	-	\$ 24 635 00	\$ 25 900	\$ 26 980
								25 900
				TOTALS FOR BIENNIIUM		\$ 24 635 00		\$ 52 880

ADMINISTRATIVE
STATE EMPLOYEES' RETIREMENT SYSTEM

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
<u>GENERAL FUND</u>				
<u>EXPENDITURES</u>				
Administration		\$ 85 435 11	\$100 525 00	\$+15 089 89
Actuarial Valuation		-	6 700 00	+6 700 00
War Savings Bond Division		30 543 37	47 550 00	+17 006 63
TOTAL EXPENDITURES		\$115 978 48	\$154 775 00	\$+38 796 52

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
<u>RECAPITULATION BY OBJECT</u>							
37	42	42	42	Salaries and wages:			
				Positions now authorized	\$ 38 258 91	\$ 67 244 00	\$ 66 790
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		2 252	5 283
-	-	1	1	Proposed new positions		1 140	1 200
37	42	43	43	Totals, Salaries and Wages	\$ 38 258 91	\$ 67 244 00	\$ 70 182
				Operating expenses	4 760 32	6 710 00	9 310
				Equipment	4 648 00	1 549 00	800
				TOTALS	\$ 47 667 23	\$ 75 503 00	\$ 77 392
				Less abatements for services rendered to other jurisdictions	2 391 75	4 800 00	4 800
				NET TOTALS	\$ 45 275 48	\$ 70 703 00	\$ 82 183
						45 275 48	72 592
TOTALS FOR BIENNIUM FOR SUPPORT					\$115 978 48		\$154 775

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
1	1	1	1	Executive Secretary	\$340(20)420	\$ 5 220	\$ 5 220
1	1	1	1	Consulting Actuary (part time)	420(20)500	3 000	3 000
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 100
-	1	1	1	Junior Stenographer-Clerk	90(5)115	1 260	1 260
-	1	1	1	Accountant-Auditor, Grade 1	160(10)200	2 100	2 100
1	-	-	-	Semi-Senior Accountant	190(10)230	-	-
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 380	1 380
4	3	3	3	Intermediate Account Clerk	110(10)150	5 580	5 580
4	3	3	3	Junior Typist-Clerk	80(5)105	2 910	2 910
-	1	1	1	Junior Typist-Clerk (war emergency position)	80(5)105	1 140	1 140
3	9	9	9	Intermediate Clerk	100(10)140	13 500	13 500
4	2	2	2	Junior Clerk	80(5)105	1 200	1 200
-	1	1	1	Senior Account Clerk	150(10)190	2 100	2 100
-	-	-	-	Senior Shipping Clerk (part time)	.90 hr.	120	120
-	-	-	-	Medical Examiners	(313 75)	400	400
-	-	-	-	Temporary help	(4 475 63)	4 000	4 000
20	25	25	25	Totals, Positions Now Authorized	\$ 35 399 59	\$ 46 010	\$ 46 010
				1943-1945 Normal salary adjustments		1 377	3 268
-	-	1	1	Proposed New Positions:			
				Junior Typist-Clerk	80(5)105	1 140	1 200
20	25	26	26	Totals, Salaries and Wages	\$ 35 399 59	\$ 46 127 00	\$ 48 527
							\$ 50 478

ADMINISTRATIVE

STATE EMPLOYEES' RETIREMENT SYSTEM - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 1 631 46	\$ 1 700 00	\$ 2 000	\$ 2 100
Printing					633 62	1 600 00	1 000	1 000
Traveling					545 40	550 00	600	600
Telephone and telegraph					139 41	160 00	160	160
Postage					903 74	1 200 00	1 300	1 400
Totals, Operating Expenses					\$ 3 853 63	\$ 5 210 00	\$ 5 060	\$ 5 260
EQUIPMENT								
Office					\$ 1 725 64	\$ 311 00	\$ 600	\$ 200
TOTALS, ADMINISTRATION					\$ 40 978 86	\$ 51 648 00	\$ 54 187	\$ 55 938
Less abatements from other jurisdictions					2 391 75	4 800 00	4 800	4 800
NET TOTALS, ADMINISTRATION					\$ 38 587 11	\$ 46 848 00 38 587 11	\$ 49 387	\$ 51 138 49 387
TOTALS FOR BIENNIIUM						\$ 85 435 11		\$100 525
ACTUARIAL VALUATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
Temporary help					-	-	-	\$ 4 000
OPERATING EXPENSES								
Office					-	-	-	\$ 2 600
Printing					-	-	-	100
Totals, Operating Expenses					-	-	-	\$ 2 700
TOTALS, ACTUARIAL VALUATION					-	-	-	\$ 6 700
TOTALS FOR BIENNIIUM						-		\$ 6 700
WAR SAVINGS BOND DIVISION								
SALARIES AND WAGES						BASIC SALARY RANGE		
War Emergency Positions:								
1	1	1	1	Intermediate Clerk	\$100(10)140		\$ 1 620	\$ 1 620
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
13	13	13	13	Junior Typist-Clerk	80(5)105		14 820	14 820
1	1	1	1	Junior Clerk	80(5)105		1 200	1 200
-	-	-	-	Temporary help	(757 60)	(1 326 00)	500	500
17	17	17	17	Totals, Positions Now Authorized	\$ 2 859 32	\$ 21 117 00	\$ 20 780	\$ 20 780
1943-1945 Normal salary adjustments							875	2 015
17	17	17	17	Totals, Salaries and Wages	\$ 2 859 32	\$ 21 117 00	\$ 21 655	\$ 22 795
OPERATING EXPENSES								
Office					\$ 315 43	\$ 450 00	\$ 500	\$ 500
Printing					533 08	500 00	300	300
Traveling					-	50 00	50	50
Postage					58 18	500 00	500	500
Totals, Operating Expenses					\$ 906 69	\$ 1 500 00	\$ 1 350	\$ 1 350
EQUIPMENT								
Office					\$ 2 922 36	\$ 1 238 00	\$ 200	\$ 200
TOTALS, WAR SAVINGS BOND DIVISION					\$ 6 688 37	\$ 23 855 00 6 688 37	\$ 23 205	\$ 24 345 23 205
TOTALS FOR BIENNIIUM						\$ 30 543 37		\$ 47 550

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
GENERAL FUND			
EXPENDITURES			
Support, General Activities:			
General Administration	\$ 283 549 70	\$ 295 836 00	\$ +12 286 30
Division of Research and Statistics	34 925 47	39 197 00	+4 271 53
Division of Assessment Standards	124 400 78	133 298 00	+8 897 22
Valuation Division	273 602 22	293 293 00	+19 690 78
Motor Transportation License Tax Division:			
Headquarters	142 546 88	161 432 00	+18 885 12
District Offices	<u>335 283 12</u>	<u>351 788 00</u>	<u>+16 504 88</u>
Totals, Motor Transportation License Tax Division	\$ 477 830 00	\$ 513 220 00	\$ +35 390 00
Pro rata charges for services rendered by Sales Tax Division	<u>108 283 59</u>	<u>108 730 00</u>	<u>+446 41</u>
Totals, General Activities	\$ 1 302 591 76	\$ 1 383 574 00	\$ +80 982 24
Less credits for pro rata of general administration, research and statistics chargeable to special fund divisions	<u>293 259 00</u>	<u>10 833 00*</u>	<u>-282 426 00</u>
Net Totals, General Activities	\$ 1 009 332 76	\$ 1 372 741 00	\$ +363 408 24
Support, Sales Tax Division:			
Headquarters	\$ 1 762 892 43	\$ 1 620 981 00	\$ -141 911 43
District Offices	<u>4 034 784 37</u>	<u>4 390 558 00</u>	<u>+355 773 63</u>
Totals, Sales Tax Division	\$ 5 797 676 80	\$ 6 011 539 00	\$ +213 862 20
Less pro rata credits for services rendered to other divisions	<u>267 752 36</u>	<u>270 842 00</u>	<u>+3 089 64</u>
Net Totals, Sales Tax Division	\$ 5 529 924 44	\$ 5 740 697 00*	\$ +210 772 56
Support, Alcoholic Beverage Control Division:			
Administration and Enforcement:			
Headquarters	\$ 445 761 40	\$ 263 507 00	\$ -182 254 40
District Offices	<u>1 682 557 72</u>	<u>1 747 901 00</u>	<u>+65 343 28</u>
Totals, Administration and Enforcement	\$ 2 128 319 12	\$ 2 011 408 00	\$ -116 911 12
Tax Assessment	300 313 34	388 974 00	+88 660 66
Pro rata charges for services rendered by Sales Tax Division	<u>145 784 71</u>	<u>148 424 00</u>	<u>+2 639 29</u>
Totals, Alcoholic Beverage Control Division	\$ 2 634 417 17	\$ 2 548 806 00*	\$ -85 611 17
TOTAL EXPENDITURES	\$ 9 173 674 37	\$ 9 662 244 00	\$ +488 569 63
Less amounts payable from other funds:			
Retail Sales Tax Fund	5 529 924 44	*	-5 529 924 44
Alcohol Beverage Control Fund	<u>2 634 417 17</u>	<u>*</u>	<u>-2 634 417 17</u>
Totals payable from other funds	\$ 8 164 341 61	*	\$ -8 164 341 61
NET TOTAL EXPENDITURES	\$ 1 009 332 76	\$ 9 662 244 00	\$ +8 652 911 24

* In order to simplify administrative and accounting procedure it is proposed that 1943-1945 appropriations for support of the Sales Tax and Alcoholic Beverage Control Divisions, which are concerned with the collection of General Fund revenues, be paid from the General Fund, instead of the Retail Sales Tax Fund and Alcohol Beverage Control Fund, respectively.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNIAL 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIAL 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
GENERAL FUND - Continued			
REVENUES			
Taxes:			
Gross Premiums Tax on Insurance Companies	\$ 18 016 618 42	\$ 19 350 000 00	\$ +1 333 381 58
Motor Vehicle Transportation License Tax (transferred from Motor Vehicle Transportation Tax Fund)	8 297 665 51	9 976 000 00	+1 678 334 49
Private Car Tax	917 865 87	950 000 00	+32 134 13
Retail Sales and Use Taxes (transferred from Retail Sales Tax Fund)	\$255 664 460 25	\$201 000 000 00	\$-54 664 460 25
Alcoholic Beverage Taxes (transferred from Alcohol Beverage Control Fund):			
Beer and Wine Excise Tax	4 674 049 24	5 300 000 00	+625 950 76
Distilled Spirits Excise Tax	<u>17 421 655 17</u>	<u>14 700 000 00</u>	<u>-2 721 655 17</u>
Totals, Taxes	\$304 992 314 46	\$251 276 000 00	\$-53 716 314 46
License Fees:			
Motor Vehicle Transportation License Fees (transferred from Motor Vehicle Transportation Tax Fund)	\$ 47 925 00	\$ 48 000 00	\$ +75 00
Liquor License Fees (General Fund's share, transferred from Alcohol Beverage Control Fund)	2 782 650 89	5 300 000 00	+2 517 349 11
Retail Sales Tax Permit Fees (transferred from Retail Sales Tax Fund)	<u>99 742 00</u>	<u>72 000 00</u>	<u>-27 742 00</u>
Totals, License Fees	<u>\$ 2 930 317 89</u>	<u>\$ 5 420 000 00</u>	<u>\$ +2 489 682 11</u>
TOTAL REVENUES	\$307 922 632 35	\$256 696 000 00	\$-51 226 632 35

STATE BOARD OF EQUALIZATION - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
RETAIL SALES TAX FUND			
EXPENDITURES			
Support, Sales Tax Division:			
Headquarters	\$ 1 762 892 43	*	\$ -1 762 892 43
District Offices	<u>4 034 784 37</u>	<u>*</u>	<u>-4 034 784 37</u>
Totals, Sales Tax Division	\$ 5 797 676 80	*	\$ -5 797 676 80
Less pro rata credits for services rendered to other divisions	<u>267 752 36</u>	<u>*</u>	<u>-267 752 36</u>
Net Totals, Sales Tax Division	\$ 5 529 924 44	*	\$ -5 529 924 44
Contributions to State Employees' Retirement Fund	<u>169 825 74</u>	<u>*</u>	<u>-169 825 74</u>
TOTAL EXPENDITURES	\$ 5 699 750 18	*	\$ -5 699 750 18
REVENUES			
Retail Sales and Use Taxes	\$261 364 210 44	\$201 000 000 00	\$-60 364 210 44
Permit Fees	<u>99 742 00</u>	<u>72 000 00</u>	<u>-27 742 00</u>
TOTAL REVENUES	\$261 463 952 44	\$201 072 000 00	\$-60 391 952 44
Less transfers to General Fund	<u>255 764 202 26</u>	<u>201 072 000 00</u>	<u>-54 692 202 26</u>
NET TOTAL REVENUES	\$ 5 699 750 18	*	\$ -5 699 750 18
ALCOHOL BEVERAGE CONTROL FUND			
EXPENDITURES			
Support, Alcoholic Beverage Control Division:			
Administration and Enforcement:			
Headquarters	\$ 445 761 40	*	\$ -445 761 40
District Offices	<u>1 682 557 72</u>	<u>*</u>	<u>-1 682 557 72</u>
Totals, Administration and Enforcement	\$ 2 128 319 12	*	\$ -2 128 319 12
Tax Assessment	360 313 34	*	-360 313 34
Pro rata charges for services rendered by Sales Tax Division	<u>145 784 71</u>	<u>*</u>	<u>-145 784 71</u>
Totals, Support	\$ 2 634 417 17	*	\$ -2 634 417 17
Contributions to State Employees' Retirement Fund	<u>70 388 18</u>	<u>*</u>	<u>-70 388 18</u>
TOTAL EXPENDITURES	\$ 2 704 805 35	*	\$ -2 704 805 35
REVENUES			
Taxes:			
Beer and Wine Excise Tax	\$ 4 674 049 24	\$ 5 300 000 00	\$ +625 950 76
Distilled Spirits Excise Tax	<u>17 421 655 17</u>	<u>14 700 000 00</u>	<u>-2 721 655 17</u>
Totals, Taxes	\$ 22 095 704 41	\$ 20 000 000 00	\$ -2 095 704 41
Liquor License Fees	<u>10 974 912 48</u>	<u>10 600 000 00</u>	<u>-374 912 48</u>
TOTAL REVENUES	\$ 33 070 616 89	\$ 30 600 000 00	\$ -2 470 616 89
Less transfers to the General Fund	<u>24 878 355 30</u>	<u>25 300 000 00</u>	<u>+421 644 70</u>
NET TOTAL REVENUES	\$ 8 192 261 59	\$ 5 300 000 00*	\$ -2 892 261 59

* In order to simplify administrative and accounting procedure it is proposed that 1943-1945 appropriations for support of the Sales Tax and Alcoholic Beverage Control Divisions, which are concerned with the collection of General Fund revenues, be paid from the General Fund, instead of the Retail Sales Tax Fund and Alcohol Beverage Control Fund, respectively.

ADMINISTRATIVE

STATE BOARD OF EQUALIZATION - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
MOTOR VEHICLE FUEL FUND			
EXPENDITURES			
Support, Motor Vehicle Fuel Tax Division:			
Headquarters	\$ 106 041 29	\$ 113 396 00	\$ +7 354 71
District Offices	176 283 92	194 796 00	+18 512 08
Pro rata charges for services rendered by Sales Tax Division	<u>13 684 06</u>	<u>13 688 00</u>	<u>+3 94</u>
Totals, Support	\$ 296 009 27	\$ 321 880 00	\$ +25 870 73
Contributions to State Employees' Retirement Fund	<u>8 000 91</u>	<u>9 014 00</u>	<u>+1 013 09</u>
TOTAL EXPENDITURES	\$ 304 010 18	\$ 330 894 00	\$ +26 883 82
REVENUES			
Taxes:			
Motor Vehicle Fuel Tax	\$102 192 058 84	\$ 67 490 000 00	\$-34 702 058 84
Use Fuel Tax	<u>2 233 348 01</u>	<u>2 000 000 00</u>	<u>-233 348 01</u>
Totals, Taxes	\$104 425 406 85	\$ 69 490 000 00	\$-34 935 406 85
Brokers' and Producers' License Fees	<u>33 511 00</u>	<u>19 510 00</u>	<u>-14 001 00</u>
TOTAL REVENUES	\$104 458 917 85	\$ 69 509 510 00	\$-34 949 407 85
Less transfers to State Highway Fund	<u>73 149 887 23</u>	<u>47 200 000 00</u>	<u>-25 949 887 23</u>
NET TOTAL REVENUES	\$ 31 309 030 62	\$ 22 309 510 00	\$ -8 999 520 62
STATE HIGHWAY FUND			
REVENUES			
Motor Vehicle Fuel Tax (transferred from Motor Vehicle Fuel Fund)	\$ 73 149 887 23	\$ 47 200 000 00	\$-25 949 887 23
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 9 717 898 47	\$ 9 993 138 00	\$ +275 239 53
REVENUES	\$426 273 561 97	\$331 505 510 00	\$-94 768 051 97

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
203	204	204	204	Salaries and wages:				
				Positions now authorized	\$464 471 55	\$523 203 00	\$548 140	\$548 140
				Estimated salary savings		-29 200 00	-38 600	-39 300
				1943-1945 Normal salary adjustments			4 795	14 795
-	-	-	-	Proposed new positions			-	-
203	204	204	204	Totals, Salaries and Wages	\$464 471 55	\$494 003 00	\$514 335	\$523 635
				Operating expenses	165 601 48	169 306 00	171 117	170 287
				Equipment	6 637 73	2 572 00	2 125	2 075
				TOTALS	\$636 710 76	\$665 881 00	\$687 577	\$695 997
						636 710 76		687 577
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 302 591 76		\$1 383 574
ANALYSIS BY FUNCTION AND OBJECT								
GENERAL ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
4	4	4	4	Board Member	\$ 600.00		\$ 28 800	\$ 28 800
1	1	1	1	Executive Secretary	700.00		8 580	8 580
3	3	3	3	Public Relations Officer	245(15)305		11 520	11 520
1	1	1	1	Consulting Tax Counsel	420(20)500		5 460	5 460
2	1	1	1	Junior Assistant Tax Counsel	170(10)210		2 220	2 220
1	1	1	1	Associate Tax Counsel	300(20)380		4 080	4 080
-	-	-	-	Assistant Counsel	215(15)275		2 760	2 760
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
5	5	5	5	Senior Stenographer-Clerk	150(10)190		11 460	11 460
2	2	2	2	Intermediate Stenographer-Clerk	100(10)150		3 960	3 960
-	-	-	-	Hearing Reporter	190(10)230		2 460	2 460
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Departmental Accounting Officer	300(20)380		4 740	4 740
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
3	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
1	1	1	1	Junior Account Clerk	85(5)110		1 200	1 200
1	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
4	4	4	4	Junior Typist-Clerk	80(5)105		4 920	4 920
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 960	3 960
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 020	4 020
2	2	2	2	Supervising Account Clerk, Grade 1	190(10)230		5 880	5 880
-	-	-	-	War Emergency Positions:				
-	-	-	-	Junior Typist-Clerk	80(5)105		1 140	1 140
39	40	40	40	Totals, Positions Now Authorized	\$104 957 18	\$117 690 00	\$124 080	\$124 080
				Estimated salary savings		-6 424 00	-9 264	-9 432
				1943-1945 Normal salary adjustments			640	2 260
39	40	40	40	Totals, Salaries and Wages	\$104 957 18	\$111 266 00	\$115 456	\$116 908
OPERATING EXPENSES								
				Executive	\$ 175 72	\$ 175 00	\$ 185	\$ 185
				Legal	402 50	485 00	485	485
				Office	97 90	80 00	85	85
				Accounting	338 81	355 00	355	355
				Printing	7 380 95	700 00	3 000	700
				Traveling	9 369 54	7 382 00	7 500	7 500
				Telephone	4 890 95	5 000 00	5 000	5 000
				Postage	221 90	225 00	250	250
				Automobile	4 587 98	4 860 00	5 000	5 000
				Freight, cartage and express	1 85	2 00	5	5
				Rent	10 993 51	10 986 00	10 986	10 986
				Miscellaneous abatements	-4 572 71	-180 00	-550	-180
				Totals, Operating Expenses	\$ 33 888 90	\$ 30 070 00	\$ 32 301	\$ 30 371

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				GENERAL ADMINISTRATION - Continued				
				EQUIPMENT				
				Executive	\$ 139 81	\$ 50 00	\$ 250	\$ 250
				Legal	163 05	10 00	-	-
				Office	18 45	401 00	150	150
				Accounting	311 30	-	-	-
				Automobile	2 274 01	-	-	-
				Totals, Equipment	\$ 2 906 62	\$ 461 00	\$ 400	\$ 400
				TOTALS, GENERAL ADMINISTRATION	\$141 752 70	\$141 797 00 141 752 70	\$148 157	\$147 679 148 157
				TOTALS FOR BIENNIUM		\$283 549 70		\$295 836
				DIVISION OF RESEARCH AND STATISTICS				
				SALARIES AND WAGES				
				Financial Research Technician		BASIC SALARY RANGE \$260(15)320	\$ 4 020	\$ 4 020
1	1	1	1	Assistant Financial Research Technician		215(15)275	2 760	2 760
1	1	1	1	Research Assistant		140(10)180	1 860	1 860
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
1	1	1	1	Calculating Machine Operator		100(10)140	1 380	1 380
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 500	1 500
1	1	1	1	Junior Statistician		140(10)180	2 220	2 220
-	-	-	-	Temporary help		(560 00)	1 000	1 000
7	7	7	7	Totals, Positions Now Authorized	\$ 13 108 01	\$ 15 295 00	\$ 16 720	\$ 16 720
				Estimated salary savings 1943-1945 Normal salary adjustments		-1 168 00	-1 158 -60	-1 179 660
7	7	7	7	Totals, Salaries and Wages	\$ 13 108 01	\$ 14 127 00	\$ 15 502	\$ 16 201
				OPERATING EXPENSES				
				Executive	\$ 15 02	\$ 21 00	\$ 21	\$ 21
				Office	272 73	300 00	300	300
				Technical services	108 00	150 00	125	125
				Maps and map service	34 21	55 00	55	55
				Printing	324 63	1 800 00	350	1 850
				Traveling	304 75	650 00	350	350
				Telephone and telegraph	191 84	225 00	200	200
				Postage	23 85	35 00	50	50
				Automobile	153 51	200 00	150	150
				Freight, cartage and express	6 10	10 00	10	10
				Rent	1 236 45	1 236 00	1 236	1 236
				Totals, Operating Expenses	\$ 2 671 09	\$ 4 682 00	\$ 2 847	\$ 4 347
				EQUIPMENT				
				Office	\$ 42 37	\$ 295 00	\$ 150	\$ 150
				TOTALS, DIVISION OF RESEARCH AND STATISTICS	\$ 15 821 47	\$ 19 104 00 15 821 47	\$ 18 499	\$ 20 698 18 499
				TOTALS FOR BIENNIUM		\$ 34 925 47		\$ 39 197

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ASSESSMENT STANDARDS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Division of Assessment Standards	\$420(20)500		\$ 6 180	\$ 6 180
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 240
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
1	1	1	1	Junior Account Clerk	85(5)110		1 200	1 200
1	1	1	1	Senior Rural Land Appraiser	320(20)400		4 980	4 980
1	1	1	1	Senior Urban Land Appraiser	320(20)400		4 500	4 500
1	1	1	1	Senior Petroleum Appraisal Engineer	320(20)400		4 980	4 980
1	1	1	1	Associate Building Appraiser	260(15)320		4 020	4 020
1	1	1	1	Senior Valuation Engineer	320(20)400		4 980	4 980
1	1	1	1	Assistant Valuation Engineer	215(15)275		3 480	3 480
1	1	1	1	Associate Land Appraiser	260(15)320		3 660	3 660
2	2	2	2	Delineator	170(10)210		4 800	4 800
1	1	1	1	Property Inspector and Appraiser	200(15)260		3 300	3 300
-	-	-	-	Temporary help		(1 000 00)	1 000	1 000
15	15	15	15	Totals, Positions Now Authorized	\$ 44 697 17	\$ 50 816 00	\$ 51 940	\$ 51 940
				Estimated salary savings		-876 00	-1 544	-1 572
				1943-1945 Normal salary adjustments			780	1 860
15	15	15	15	Totals, Salaries and Wages	\$ 44 697 17	\$ 49 940 00	\$ 51 176	\$ 52 228
				OPERATING EXPENSES				
				Executive	\$ 28 02	\$ 41 00	\$ 40	\$ 40
				Office	373 06	492 00	525	525
				Technical services	84 63	150 00	175	175
				Maps and map service	949 47	1 000 00	1 050	1 050
				Printing	937 45	1 000 00	1 000	1 000
				Traveling	6 478 60	6 400 00	6 400	6 400
				Telephone and telegraph	460 00	530 00	500	500
				Postage	30 55	100 00	100	100
				Automobile	2 029 61	2 200 00	2 200	2 200
				Freight, cartage and express	9 32	15 00	15	15
				Rent	2 543 84	2 542 00	2 542	2 542
				Totals, Operating Expenses	\$ 13 924 55	\$ 14 470 00	\$ 14 547	\$ 14 547
				EQUIPMENT				
				Executive	\$ -	\$ -	\$ 50	\$ 50
				Office	276 16	285 00	100	100
				Technical services	67 05	-	250	250
				Maps and map service	183 77	-	-	-
				Automobile	547 08	10 00	-	-
				Totals, Equipment	\$ 1 074 06	\$ 295 00	\$ 400	\$ 400
				TOTALS, DIVISION OF ASSESSMENT STANDARDS	\$ 59 695 78	\$ 64 705 00 59 695 78	\$ 66 123	\$ 67 175 66 123
				TOTALS FOR BIENNIIUM		\$124 400 78		\$133 298
VALUATION DIVISION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Division of Valuation	\$620(20)700		\$ 8 580	\$ 8 580
1	1	1	1	Assistant Chief, Division of Valuation	440(20)520		6 420	6 420
1	1	1	1	Utility Valuation Clerk	190(10)230		2 940	2 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 580	5 580
2	3	3	3	Calculating Machine Operator	100(10)140		5 100	5 100
3	3	3	3	Key Punch Operator	95(5)120		4 020	4 020
1	1	1	1	Tabulating Machine Operator	110(10)150		1 980	1 980
1	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
1	1	1	1	Senior Valuation Engineer	320(20)400		4 980	4 980
7	7	7	7	Assistant Valuation Engineer	215(15)275		21 840	21 840

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
VALUATION DIVISION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
10	8	8	8	Junior Valuation Engineer	\$170(10)210		\$ 19 440	\$ 19 440
1	1	1	1	Senior Land Appraiser	320(20)400		4 500	4 500
1	1	1	1	Utility Valuation Accountant	200(15)260		3 300	3 300
1	1	1	1	Financial Consultant (part time)	420(20)500		1 980	1 980
4	4	4	4	Associate Valuation Engineer	260(15)320		15 540	15 540
-	1	1	1	Delineator	170(10)210		2 220	2 220
-	-	-	-	Temporary help	(3 910 00)	(3 140 00)	3 580	3 580
39	39	39	39	Totals, Positions Now Authorized	\$ 99 576 45	\$111 485 00	\$115 960	\$115 960
Estimated salary savings						-6 424 00	-7 720	-7 860
1943-1945 Normal salary adjustments							1 245	4 230
39	39	39	39	Totals, Salaries and Wages	\$ 99 576 45	\$105 061 00	\$109 485	\$112 330
OPERATING EXPENSES								
Executive					\$ 14 66	\$ 18 00	\$ 20	\$ 20
Office					519 88	600 00	600	600
Technical services					144 77	195 00	195	195
Maps and map service					1 057 08	1 050 00	1 080	1 080
Printing					2 401 93	2 700 00	2 700	2 700
Traveling					10 078 51	10 000 00	9 500	9 500
Telephone					586 56	650 00	600	600
Postage					5 00	165 00	500	500
Automobile					1 366 95	1 600 00	1 550	1 550
Freight, cartage and express					24 68	35 00	35	35
Rent					10 676 47	10 669 00	10 669	10 669
Tabulating					5 612 63	6 822 00	7 990	7 990
Totals, Operating Expenses					\$ 32 489 12	\$ 34 504 00	\$ 35 439	\$ 35 439
EQUIPMENT								
Executive					\$ 97 03	\$ 50 00	\$ 50	\$ 50
Office					6 70	742 00	50	50
Technical services					944 25	-	200	200
Automobile					131 67	-	-	-
Tabulating								
Totals, Equipment					\$ 1 179 65	\$ 792 00	\$ 300	\$ 300
TOTALS, VALUATION DIVISION					\$133 245 22	\$140 357 00	\$145 224	\$148 069
						133 245 22		145 224
TOTALS FOR BIENNIIUM						\$273 602 22		\$293 293

MOTOR TRANSPORTATION LICENSE TAX DIVISION

HEADQUARTERS

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	State Transportation Tax Administrator	\$340(20)420		\$ 5 220	\$ 5 220
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 300	3 300
2	2	2	2	Senior Clerk	140(10)180		4 680	4 680
1	2	2	2	Intermediate Clerk	100(10)140		3 240	3 240
10	9	9	9	Junior Clerk	80(5)105		11 520	11 520
3	3	3	3	Intermediate Account Clerk	110(10)150		5 580	5 580
1	1	1	1	Junior Account Clerk	85(5)125		1 500	1 500
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 680	4 680
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MOTOR TRANSPORTATION LICENSE TAX DIVISION								
HEADQUARTERS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Junior Stenographer-Clerk	\$ 90(5)115		\$ 1 260	\$ 1 260
5	5	5	5	Intermediate Typist-Clerk	100(10)140		7 980	7 980
4	4	4	4	Junior Typist-Clerk	80(5)105		4 740	4 740
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 220	2 220
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
-	2	2	2	Supervising Account Clerk, Grade 2	215(15)275		6 240	6 240
2	-	-	-	Supervising Account Clerk, Grade 1	190(10)230		-	-
-	-	-	-	Temporary help	(1 091 81)	(1 000 00)	1 000	1 000
38	38	38	38	Totals, Positions Now Authorized	\$ 56 488 76	\$ 65 612 00	\$ 70 720	\$ 70 720
				Estimated salary savings		-5 548 00	-5 558	-5 659
				1943-1945 Normal salary adjustments			925	2 630
38	38	38	38	Totals, Salaries and Wages	\$ 56 488 76	\$ 60 064 00	\$ 66 087	\$ 67 691
OPERATING EXPENSES								
				Executive	\$ 36 02	\$ 36 00	\$ 36	\$ 36
				Office	125 37	168 00	175	200
				Printing	1 982 15	3 000 00	3 450	3 000
				Traveling	919 23	925 00	950	950
				Telephone and telegraph	432 39	500 00	475	475
				Automobile	203 25	320 00	250	275
				Freight, cartage and express	2 70	3 00	5	5
				Rent	8 568 01	8 561 00	8 561	8 561
				Totals, Operating Expenses	\$ 12 269 12	\$ 13 513 00	\$ 13 902	\$ 13 502
EQUIPMENT								
				Executive	\$ -	\$ 212 00	\$ 50	\$ 50
				Office	-	-	75	75
				Totals, Equipment	\$ -	\$ 212 00	\$ 125	\$ 125
TOTALS, HEADQUARTERS					\$ 68 757 88	\$ 73 789 00 68 757 88	\$ 80 114	\$ 81 318 80 114
TOTALS FOR BIENNIUM						\$142 546 88		\$161 432
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Auditor, Grade 2	\$290(15)350		\$ 4 380	\$ 4 380
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 020	4 020
3	3	3	3	Supervising Investigator, Grade 1	190(10)230		8 820	8 820
1	1	1	1	Auditor, Grade 3	230(15)290		3 660	3 660
23	23	23	23	Auditor, Grade 2	190(10)230		66 180	66 180
18	18	18	18	Auditor, Grade 1	160(10)200		43 200	43 200
11	11	11	11	Investigator	160(10)200		26 580	26 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 820	2 820
2	2	2	2	Junior Clerk	80(5)105		2 880	2 880
65	65	65	65	Totals, Positions Now Authorized	\$145 643 98	\$162 305 00	\$168 720	\$168 720
				Estimated salary savings		-8 760 00	-13 356	-13 598
				1943-1945 Normal salary adjustments			1 255	3 155
65	65	65	65	Totals, Salaries and Wages	\$145 643 98	\$153 545 00	\$156 629	\$158 277

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS		ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43 43-44 44-45				
DISTRICT OFFICES - Continued					
OPERATING EXPENSES					
	Office	\$ 97 70	\$ 161 00	\$ 175	\$ 175
	Auditing and investigation	142 36	170 00	170	170
	Traveling	10 450 57	11 000 00	11 000	11 000
	Telephone and telegraph	1 508 95	1 600 00	1 600	1 600
	Postage	-	10 00	10	10
	Automobile	2 080 64	2 600 00	2 600	2 600
	Rent	<u>2 154 89</u>	<u>2 161 00</u>	<u>2 161</u>	<u>2 161</u>
	Totals, Operating Expenses	\$ 10 440 11	\$ 17 702 00	\$ 17 716	\$ 17 716
EQUIPMENT					
	Office	\$ 17 51	\$ 508 00	\$ 700	\$ 700
	Auditing	-	-	50	-
	Automobile	<u>1 417 52</u>	<u>9 00</u>	-	-
	Totals, Equipment	\$ 1 435 03	\$ 517 00	\$ 750	\$ 700
	TOTALS, DISTRICT OFFICES	\$103 519 12	\$171 764 00 <u>163 519 12</u>	\$175 095	\$176 693 <u>175 095</u>
	TOTALS FOR BIENNium		\$335 283 12		\$351 788
PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION					
OPERATING EXPENSES					
	Addressograph	\$ 1 093 63	\$ 1 095 00	\$ 1 095	\$ 1 095
	Auditing and investigation	20 908 71	20 970 00	20 970	20 970
	Automobile	4 688 09	4 690 00	4 690	4 690
	Building	3 940 97	3 940 00	3 940	3 940
	Cashier	3 106 01	3 110 00	3 110	3 110
	Dexigraph	493 18	495 00	495	495
	Freight, cartage and express	125 38	125 00	125	125
	General office	2 105 24	2 105 00	2 105	2 105
	Mailing	3 707 47	3 710 00	3 710	3 710
	Postage	7 067 46	7 070 00	7 070	7 070
	Printing	1 253 04	1 250 00	1 250	1 250
	Press clippings	210 12	210 00	210	210
	Rent	<u>5 158 09</u>	<u>5 595 00</u>	<u>5 595</u>	<u>5 595</u>
	TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION	\$ 53 918 59	\$ 54 365 00 <u>53 918 59</u>	\$ 54 365	\$ 54 365 <u>54 365</u>
	TOTALS FOR BIENNium		\$108 283 59		\$108 730

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
General Activities

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Taxes:				
Gross premiums tax on insurance companies	\$ 8 379 618 42	\$ 9 637 000 00	\$ 9 850 000	\$ 9 500 000
Motor vehicle transportation license tax (transferred from Motor Vehicle Transportation Tax Fund)	3 522 665 51	4 775 000 00	4 976 000	5 000 000
Private car company tax	452 865 87	465 000 00	475 000	475 000
Retail sales and use taxes (transferred from Retail Sales Tax Fund)	128 570 561 25	127 093 899 00	103 000 000	98 000 000
Alcoholic beverage taxes (transferred from Alcohol Beverage Control Fund):				
Beer and wine excise tax	2 124 049 24	2 550 000 00	2 600 000	2 700 000
Distilled spirits excise tax	9 581 655 17	7 840 000 00	7 400 000	7 300 000
Totals, Taxes	\$152 631 415 46	\$152 360 899 00	\$128 301 000	\$122 975 000
License Fees:				
Motor vehicle transportation license fees (transferred from Motor Vehicle Transportation Tax Fund)	\$ 22 925 00	\$ 25 000 00	\$ 24 000	\$ 24 000
Liquor license fees (General Fund's share transferred from Alcohol Beverage Control Fund)	1 446 032 89	1 336 618 00	2 650 000	2 650 000
Retail Sales Tax Permit Fees (transferred from Retail Sales Tax Fund)	59 742 00	40 000 00	36 000	36 000
Totals, License Fees	\$ 1 528 699 89	\$ 1 401 618 00	\$ 2 710 000	\$ 2 710 000
Totals, Revenues	\$154 160 115 35	\$153 762 517 00	\$131 011 000	\$125 685 000
		154 160 115 35		131 011 000
TOTALS FOR BIENNIIUM		\$307 922 632 35		\$256 696 000

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND*								
RECAPITULATION BY OBJECT								
1170	1163	1165	1165	Salaries and wages:				
				Positions now authorized	\$2 302 103 91	\$2 615 273 00	\$2 731 008	\$2 731 008
				Estimated salary savings	-	-200 000 00	-194 000	-198 000
				1943-1945 Normal salary adjustments			39 275	92 775
-	-	1	1	Proposed new positions			1 200	1 260
1170	1163	1166	1166	Totals, Salaries and Wages	\$2 302 103 91	\$2 415 273 00	\$2 577 483	\$2 627 043
				Operating expenses	383 199 94	406 062 00	260 327	259 687
				Equipment	15 469 59	7 816 00	9 939	6 218
				TOTALS	\$2 700 773 44	\$2 829 151 00	\$2 847 749	\$2 892 948
						2 700 773 44		2 847 749
TOTALS FOR BIENNIIUM FOR SUPPORT						\$5 529 924 44		\$5 740 697

ANALYSIS BY FUNCTION AND OBJECT

HEADQUARTERS

				BASIC SALARY RANGE			
SALARIES AND WAGES							
1	1	1	1	Sales Tax Administrator	\$540(20)620	\$ 7 620	\$ 7 620
1	1	1	1	Associate Sales Tax Administrator	500(20)580	6 420	6 420
3	3	3	3	Associate Tax Counsel	300(20)380	12 780	12 780
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150	11 760	11 760
7	7	7	7	Senior Stenographer-Clerk	150(10)190	16 620	16 620
1	1	1	1	Senior Law and Legislative Reference Librarian	160(10)215	2 460	2 460
1	1	1	1	Principal Sales Tax Auditor	380(20)460	5 700	5 700
1	1	1	1	Supervising Auditor, Grade 2	290(15)350	4 380	4 380
4	4	4	4	Supervising Auditor, Grade 1	260(15)320	15 900	15 900
13	13	13	13	Auditor, Grade 3	230(15)290	44 880	44 880
23	23	23	23	Auditor, Grade 2	190(10)230	65 340	65 340
26	26	26	26	Accountant-Auditor, Grade 1	160(10)200	59 040	59 040
9	9	9	9	Student Accountant	100(10)140	14 400	14 400
1	1	1	1	Office Manager	340(20)420	5 220	5 220
4	4	4	4	Supervising Account Clerk, Grade 2	215(15)275	13 740	13 740
4	4	4	4	Supervising Account Clerk, Grade 1	190(10)230	10 800	10 800
7	7	7	7	Senior Account Clerk	150(10)190	16 020	16 020
31	31	31	31	Intermediate Account Clerk	110(10)150	56 340	56 340
6	6	6	6	Junior Account Clerk	85(5)110	7 200	7 200
1	1	1	1	Supervisor of Collections	230(15)290	3 120	3 120
2	2	2	2	Supervising Clerk, Grade 2	200(15)260	6 600	6 600
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 820	2 820
2	2	2	2	Senior Clerk	140(10)180	4 200	4 200
11	11	11	11	Intermediate Clerk	100(10)140	19 260	19 260
63	63	63	63	Junior Clerk	80(5)105	78 060	78 060
4	4	4	4	Junior Stenographer-Clerk	90(5)115	5 400	5 400
17	17	17	17	Intermediate Typist-Clerk	100(10)140	28 860	28 860
11	11	11	11	Junior Typist-Clerk	80(5)105	13 980	13 980
1	1	1	1	Assistant Cashier-Clerk	110(10)150	1 500	1 500
2	2	2	2	Supervising File Clerk, Grade 1	160(10)200	5 160	5 160
4	4	4	4	Senior File Clerk	140(10)180	9 360	9 360
20	20	20	20	Intermediate File Clerk	100(10)140	35 520	35 520
15	15	15	15	Calculating Machine Operator	100(10)140	26 220	26 220
2	2	2	2	Adding Machine Operator	90(5)115	3 000	3 000
2	2	2	2	Tabulating Machine Operator	110(10)150	3 720	3 720
7	7	7	7	Key Punch Operator	95(5)120	9 540	9 540

* Expenditures for biennium 1941-1943 were paid from Retail Sales Tax Fund.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
HEADQUARTERS								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
2	2	2	2	Photocopyist		\$110(10)150	\$ 3 960	\$ 3 960
1	1	1	1	Supervising Addressograph Operator		130(10)170	2 220	2 220
4	4	4	4	Addressograph Operator		90(5)115	5 400	5 400
1	1	1	1	Senior Stock Clerk		140(10)180	2 340	2 340
1	1	1	1	Intermediate Stock Clerk		100(10)140	1 620	1 620
1	1	1	1	Mechanical Handyman		120(10)160	2 100	2 100
1	1	1	1	Skilled Laborer		.85(.05).95 hr.	1 980	1 980
1	1	1	1	Women's Rest Room Attendant		100(10)140	1 860	1 860
3	1	3	3	Bank Posting Machine Operator		100(10)140	4 140	4 140
-	-	-	-	Temporary help			-	-
329	327	329	329	Totals, Positions Now Authorized	\$548 184 58	\$633 291 00	\$658 560	\$658 560
				Estimated salary savings		-42 000 00	-40 740	-41 580
				1943-1945 Normal salary adjustments			10 775	24 950
				Proposed New Positions:				
-	-	1	1	Junior Account Clerk		85(5)110	1 200	1 260
329	327	330	330	Totals, Salaries and Wages	\$548 184 58	\$591 291 00	\$629 795	\$643 190
OPERATING EXPENSES								
				Executive	\$ 113 00	\$ 140 00	\$ 140	\$ 140
				Legal	291 72	425 00	425	425
				Auditing and investigation	710 70	950 00	800	800
				General office	10 434 37	13 950 00	14 000	14 000
				Collections	55 00	90 00	110	110
				Cashier	887 27	1 315 00	1 325	1 325
				Tabulating	10 545 93	12 900 00	13 000	13 000
				Mailing	666 91	1 282 00	1 282	1 282
				Building	341 87	560 00	560	560
				Printing	24 078 58	30 700 00	32 800	31 800
				Traveling	5 335 76	4 500 00	4 500	4 500
				Traveling (out of state)	3 543 89	1 200 00	2 200	2 200
				Telephone and telegraph	3 097 46	3 000 00	3 000	3 000
				Postage	33 593 50	35 050 00	35 050	35 050
				Automobile	1 716 58	2 050 00	2 000	2 000
				Freight, cartage and express	814 16	1 070 00	1 070	1 070
				Rent	43 851 21	43 870 00	44 256	44 256
				Ledger unit	54 52	-	-	-
				Compensation insurance	5 280 87	650 00	-	-
				Dexigraph	10 076 20	10 350 00	11 000	11 250
				Newspaper clippings	443 65	450 00	475	475
				Addressograph	1 709 87	1 850 00	2 150	2 150
				Pro rata departmental administration	96 539 00	96 614 00	-	-
				Pro rata general fiscal administration	20 031 96	20 384 00	-	-
				Pro rata Personnel Board's services	13 757 02	15 095 00	-	-
				Pro rata Attorney General's services	14 475 00	15 300 00	-	-
				Miscellaneous indirect abatements	-1 252 66	-1 252 00	-1 252	-1 252
				Totals, Operating Expenses	\$301 193 34	\$312 493 00	\$168 891	\$168 141
EQUIPMENT								
				Executive	\$ -	\$ 25 00	\$ 50	\$ 50
				Legal	190 30	-	-	-
				Auditing and investigation	251 25	50 00	50	50
				General office	2 504 64	3 489 00	6 842	3 922
				Collections	6 96	-	-	-
				Cashier	276 04	257 00	-	-
				Tabulating	648 73	600 00	-	-
				Mailing	3 09	-	-	-
				Building	2 21	-	-	-
				Addressograph	12 29	1 534 00	-	-
				Automobile	-120 00	-	-	-
				Totals, Equipment	\$ 3 775 51	\$ 5 955 00	\$ 6 942	\$ 4 022
				TOTALS, HEADQUARTERS	\$853 153 43	\$909 739 00	\$805 628	\$815 353
						853 153 43		805 628
				TOTALS FOR BIENNIIUM		\$1 762 892 43		\$1 620 981

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRICT OFFICES								
					BASIC SALARY RANGE			
1	1	1	1	District Tax Administrator, Grade 2	\$340(20)420		\$ 5 220	\$ 5 220
12	11	11	11	District Tax Administrator, Grade 1	320(20)400		53 580	53 580
1	1	1	1	Administrative Assistant	300(20)380		4 140	4 140
1	1	1	1	Senior Information Clerk	140(10)180		2 220	2 220
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
4	4	4	4	Senior Clerk	140(10)180		8 880	8 880
9	9	9	9	Intermediate Clerk	100(10)140		14 640	14 640
16	16	16	16	Junior Clerk	80(5)105		19 560	19 560
13	13	13	13	Intermediate Account Clerk	110(10)150		22 500	22 500
4	4	4	4	Junior Account Clerk	85(5)110		5 220	5 220
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
6	7	7	7	Senior Stenographer-Clerk	150(10)190		16 500	16 500
50	49	49	49	Intermediate Stenographer-Clerk	110(10)150		90 060	90 060
19	18	18	18	Junior Stenographer-Clerk	90(5)115		23 820	23 820
1	1	1	1	Senior Typist-Clerk	140(10)180		2 100	2 100
16	15	15	15	Intermediate Typist-Clerk	100(10)140		25 140	25 140
29	28	28	28	Junior Typist-Clerk	80(5)105		35 400	35 400
3	3	3	3	Senior Cashier-Clerk	150(10)190		7 020	7 020
4	4	4	4	Assistant Cashier-Clerk	110(10)150		7 200	7 200
2	2	2	2	Senior File Clerk	140(10)180		4 680	4 680
7	7	7	7	Intermediate File Clerk	100(10)140		12 060	12 060
9	9	9	9	Calculating Machine Operator	100(10)140		16 380	16 380
4	4	4	4	Telephone Operator	100(10)140		6 480	6 480
1	1	1	1	Women's Rest Room Attendant	100(10)140		1 740	1 740
1	1	1	1	Janitor	100(10)140		1 860	1 860
1	1	1	1	Janitor (part time)			48	48
5	5	5	5	Supervising Auditor, Grade 2	290(15)350		20 820	20 820
22	21	21	21	Supervising Auditor, Grade 1	260(15)320		82 080	82 080
40	41	41	41	Auditor, Grade 3	230(15)290		143 940	143 940
260	258	258	258	Auditor, Grade 2	190(10)230		726 480	726 480
151	151	151	151	Accountant-Auditor, Grade 1	160(10)200		358 860	358 860
1	1	1	1	Collector	120(10)160		1 860	1 860
35	35	35	35	Student Accountant	100(10)140		54 360	54 360
1	1	1	1	Supervising Investigator, Grade 3	260(15)320		4 020	4 020
7	7	7	7	Supervising Investigator, Grade 2	215(15)275		21 840	21 840
11	11	11	11	Supervising Investigator, Grade 1	190(10)230		31 980	31 980
92	93	93	93	Investigator	160(10)200		233 700	233 700
				Temporary help			1 500	1 500
841	836	836	836	Totals, Positions Now Authorized	\$1 753 919 33	\$1 981 982 00	\$2 072 448	\$2 072 448
				Estimated salary savings		-158 000 00	-153 260	-156 420
				1943-1945 Normal salary adjustments			28 500	67 825
841	836	836	836	Totals, Salaries and Wages	\$1 753 919 33	\$1 823 982 00	\$1 947 688	\$1 983 853
OPERATING EXPENSES								
				Administration	\$ 121 74	\$ 175 00	\$ 175	\$ 175
				Office	6 215 87	5 750 00	7 900	6 600
				Auditing and investigation	1 609 97	1 775 00	1 800	1 800
				Mailing	741 67	1 047 00	1 052	1 052
				Building	2 822 11	3 100 00	3 200	3 300
				Printing	691 44	946 00	946	946
				Traveling	73 216 06	78 250 00	75 000	75 000
				Telephone and telegraph	14 101 41	14 780 00	14 000	14 000
				Postage	16 094 38	16 695 00	16 980	16 980
				Automobile	27 377 47	31 175 00	30 000	31 000
				Freight, cartage and express	121 42	175 00	175	175
				Rent	72 397 42	73 949 00	75 489	76 079
				Totals, Operating Expenses	\$ 215 510 96	\$ 227 817 00	\$ 226 717	\$ 227 107

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

DISTRICT OFFICES - Continued

EQUIPMENT								
Administration					\$ 76 84	\$ 53 00	\$ -	\$ -
Office					5 225 45	1 053 00	2 857	2 056
Auditing and investigation					-	-	140	140
Mailing					177 62	-	-	-
Automobile					6 214 17	755 00	-	-
Totals, Equipment					<u>\$ 11 694 08</u>	<u>\$ 1 861 00</u>	<u>\$ 2 997</u>	<u>\$ 2 196</u>
TOTALS, DISTRICT OFFICES					\$1 981 124 37	\$2 053 660 00 <u>1 981 124 37</u>	\$2 177 402	\$2 213 156 <u>2 177 402</u>
TOTALS FOR BIENNIIUM						\$4 034 784 37		\$4 390 558

ANALYSIS OF PRO RATA CREDITS FOR
SERVICES RENDERED TO OTHER DIVISIONS

OPERATING EXPENSES								
Addressograph					\$ 1 861 79	\$ 1 864 00	\$ 1 864	\$ 1 864
Auditing and investigation					55 667 50	55 668 00	55 668	55 668
Automobile					6 518 04	6 520 00	6 520	6 520
Building					6 524 09	6 523 00	6 523	6 523
Cashier					6 361 91	6 366 00	6 366	6 366
Dexigraph					653 06	655 00	655	655
Freight, cartage and express					247 87	248 00	248	248
General office					4 549 65	4 550 00	4 550	4 550
Mailing					9 939 39	9 942 00	9 942	9 942
Postage					17 752 53	17 756 00	17 756	17 756
Printing					2 463 77	2 461 00	2 461	2 461
Press clippings					386 25	387 00	387	387
Rent					<u>20 578 51</u>	<u>21 308 00</u>	<u>22 341</u>	<u>22 621</u>
TOTALS, PRO RATA CREDITS FOR SERVICES RENDERED TO OTHER DIVISIONS					\$133 504 36	\$134 248 00 <u>133 504 36</u>	\$135 281	\$135 561 <u>135 281</u>
TOTALS FOR BIENNIIUM						\$267 752 36		\$270 842

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Retail Sales Tax Division

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE RETAIL SALES TAX FUND				
Taxes:				
Retail sales and use taxes#	\$131 354 210 44	\$130 010 000 00	\$103 000 000	\$ 98 000 000
License Fees:				
Permit fees	59 742 00	40 000 00	36 000	36 000
Totals, Revenues	\$131 413 952 44	\$130 050 000 00	\$103 036 000	\$ 98 036 000
Less transfers to General Fund	128 630 303 26	127 133 899 00	103 036 000	98 036 000
Net Totals, Revenues	\$ 2 783 649 18	\$ 2 916 101 00	-*	-*
		2 783 649 18		-*
TOTALS FOR BIENNIUM		\$ 5 699 750 18		-*

STATEMENT OF UNBUDGETED SURPLUS

Retail Sales Tax Fund

Estimated unbudgeted surplus, July 1, 1943			Nil
Estimated revenue for biennium 1943-1945		\$201 072 000	
Less transfers to General Fund		201 072 000	
Total			Nil
Less proposed expenditures for biennium 1943-1945:			
Support		-	Nil
Estimated Unbudgeted surplus, June 30, 1945			Nil

Includes actual and estimated amounts to be collected by the Controller as a deduction from motor vehicle fuel tax refunds.

* Since it is proposed to finance all expenditures for administration of the Retail Sales Tax Act from the General Fund in the 1943-1945 biennium, no receipts will be retained in the Retail Sales Tax Fund, except for the payment of refunds.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND*								
<u>RECAPITULATION BY OBJECT</u>								
438	439	420	420	Salaries and wages:				
				Positions now authorized	\$ 961 755 01	\$1 058 483 00	\$1 076 933	\$1 076 933
				Estimated salary savings	-	-65 000 00	-81 200	-82 800
				1943-1945 Normal salary adjustments			10 820	25 940
-	-	1	1	Proposed new positions			1 320	1 440
438	439	421	421	Totals, Salaries and Wages	\$ 961 755 01	\$ 993 483 00	\$1 007 873	\$1 021 513
				Operating expenses	325 889 21	331 717 00	257 489	257 604
				Equipment	19 155 95	2 417 00	2 345	1 982
				TOTALS	\$1 306 800 17	\$1 327 617 00	\$1 267 707	\$1 281 099
						1 306 800 17		1 267 707
TOTALS FOR BIENNIUM FOR SUPPORT						\$2 634 417 17		\$2 548 806

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION AND ENFORCEMENT

HEADQUARTERS

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	State Liquor Administrator	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Associate State Liquor Administrator	340(20)420		5 220	5 220
2	2	2	2	Associate Tax Counsel	300(20)380		8 040	8 040
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220		2 340	2 340
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 900	9 900
3	3	3	3	Junior Stenographer-Clerk	90(5)115		4 380	4 380
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
3	3	3	3	Senior Account Clerk	150(10)190		6 900	6 900
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 700	2 700
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Clerk	140(10)180		2 100	2 100
3	3	3	3	Intermediate Clerk	100(10)140		5 580	5 580
8	8	8	8	Junior Clerk	80(5)105		10 260	10 260
1	1	1	1	Senior Typist-Clerk	140(10)180		1 860	1 860
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 740	4 740
2	2	2	2	Junior Typist-Clerk	80(5)105		2 280	2 280
3	3	3	3	Intermediate File Clerk	100(10)140		4 980	4 980
1	1	1	1	Senior Information Clerk	140(10)180		2 340	2 340
1	1	1	1	Supervising Billing Machine Operator	130(10)170		2 240	2 240
2	2	2	2	Billing Machine Operator	100(10)140		3 360	3 360
1	1	1	1	Tabulating Machine Operator	110(10)150		1 980	1 980
2	2	2	2	Key Punch Operator	95(5)120		2 640	2 640
19	19	-	-	Undercover Agent	160(10)200		-	-
-	-	-	-	Temporary help	(3 500 00)	(3 500 00)	3 500	3 500
69	69	50	50	Totals, Positions Now Authorized	\$122 540 20	\$118 777 00	\$107 140	\$107 140
				Estimated salary savings	-	-12 035 00	-15 103	-15 401
				1943-1945 Normal salary adjustments			1 760	4 025
69	69	50	50	Totals, Salaries and Wages	\$122 540 20	\$106 742 00	\$ 93 797	\$ 95 764

* Expenditures for biennium 1941-1943 were paid from Alcoholic Beverage Control Fund.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION AND ENFORCEMENT								
HEADQUARTERS - Continued								
OPERATING EXPENSES								
				Executive	\$ 319 33	\$ 337 00	\$ 340	\$ 340
				Licensing	4 761 71	5 550 00	5 500	5 500
				Printing	4 300 80	4 800 00	4 800	4 600
				Evidence	62 40	100 00	100	100
				Traveling	4 518 80	4 100 00	4 100	4 100
				Telephone and telegraph	1 507 98	1 650 00	1 650	1 650
				Postage	37 56	50 00	50	50
				Automobile	3 307 41	3 300 00	3 000	3 000
				Freight, cartage and express	167 58	180 00	180	180
				Rent	9 947 22	9 939 00	9 939	9 939
				Tabulating	1 938 48	1 975 00	2 000	2 000
				Compensation insurance	2 173 29	2 000 00	-	-
				Fingerprinting	6 001 02	6 000 00	6 250	6 250
				Pro rata departmental administration	44 485 00	45 336 00	-	-
				Pro rata general fiscal administration	9 751 79	9 541 00	-	-
				Pro rata Attorney General's services	7 800 00	8 400 00	-	-
				Pro rata Personnel Board's services	5 768 66	6 000 00	-	-
				Miscellaneous indirect abatements	-1 176 51	-1 176 00	-1 176	-1 176
				Totals, Operating Expenses	\$105 672 52	\$108 082 00	\$ 36 733	\$ 36 533
EQUIPMENT								
				Executive	\$ 120 19	\$ 50 00	\$ -	\$ -
				Licensing	668 67	393 00	506	174
				Automobile	1 487 82	5 00	-	-
				Totals, Equipment	\$ 2 276 68	\$ 448 00	\$ 506	\$ 174
				TOTALS, HEADQUARTERS	\$230 489 40	\$215 272 00 230 489 40	\$131 036	\$132 471 131 036
				TOTALS FOR BIENNIIUM		\$445 761 40		\$263 507
DISTRICT OFFICES								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
13	13	13	13	District Liquor Control Administrator	\$300(20)380		\$ 59 700	\$ 59 700
-	1	1	1	Deputy District Liquor Control Administrator	260(15)320		3 300	3 300
3	3	3	3	Referee	260(15)320		12 060	12 060
28	28	28	28	Supervising Liquor Control Officer	200(15)260		90 780	90 780
3	3	3	3	Hearing Reporter	190(10)230		8 820	8 820
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 020	7 020
25	25	25	25	Intermediate Stenographer-Clerk	110(10)150		44 460	44 460
7	7	7	7	Junior Stenographer-Clerk	90(5)115		9 540	9 540
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Information Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
2	2	2	2	Intermediate Typist-Clerk	110(10)150		3 600	3 600
2	2	2	2	Junior Typist-Clerk	80(5)105		2 580	2 580
1	2	2	2	Intermediate File Clerk	100(10)140		3 720	3 720
1	1	1	1	Intermediate Clerk	100(10)140		1 740	1 740
3	3	3	3	Junior Clerk	80(5)105		3 960	3 960
197	196	196	196	Liquor Control Officer	170(10)210		509 880	509 880
4	4	4	4	Special Investigator	200(15)260		12 660	12 660
-	-	-	-	Temporary help		(1 000 00)	1 000	1 000
295	296	296	296	Totals, Positions Now Authorized	\$686 273 24	\$761 592 00	\$781 600	\$781 600
				Estimated salary savings	-	-36 175 00	-45 147	-46 037
				1943-1945 Normal salary adjustments			6 615	16 270
295	296	296	296	Totals, Salaries and Wages	\$686 273 24	\$725 417 00	\$743 068	\$751 833

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION AND ENFORCEMENT								
DISTRICT OFFICES - Continued								
OPERATING EXPENSES								
				Supervision	\$ 53	\$ 5 00	\$ 5	\$ 5
				Office	1 906 24	2 164 00	2 239	2 274
				Field officers	408 25	486 00	491	491
				Printing	177 48	207 00	210	210
				Evidence	5 174 06	5 500 00	6 000	6 000
				Traveling	53 929 01	55 000 00	50 650	50 650
				Telephone and telegraph	9 484 82	9 595 00	9 500	9 500
				Postage	2 601 50	3 000 00	3 000	3 000
				Automobile	35 524 55	36 000 00	36 000	36 000
				Freight, cartage and express	25 67	30 00	30	30
				Rent	17 442 00	16 942 00	16 942	16 942
				Fingerprinting	58 94	117 00	117	117
				Totals, Operating Expenses	\$126 733 05	\$129 046 00	\$125 184	\$125 219
EQUIPMENT								
				Office	\$ 899 83	\$ 1 386 00	\$ 1 339	\$ 1 258
				Automobile	12 802 60	-	-	-
				Totals, Equipment	\$ 13 702 43	\$ 1 386 00	\$ 1 339	\$ 1 258
				TOTALS, DISTRICT OFFICES	\$826 708 72	\$855 849 00	\$869 591	\$878 310
						826 708 72		869 591
				TOTALS FOR BIENNIIUM		\$1 682 557 72		\$1 747 901
TAX ASSESSMENT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Tax Assessment	\$340(20)420		\$ 4 500	\$ 4 500
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 700	2 700
2	2	2	2	Intermediate Account Clerk	110(10)150		3 000	3 000
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 413	7 413
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
1	1	1	1	Junior Typist-Clerk	80(5)120		1 200	1 200
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
3	3	3	3	Key Punch Operator	95(5)120		4 680	4 680
1	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
1	1	1	1	Supervising Auditor, Grade 2	290(15)365		4 380	4 380
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		3 300	3 300
2	2	2	2	Auditor, Grade 3	230(15)290		6 780	6 780
30	30	30	30	Auditor, Grade 2	190(10)230		85 680	85 680
23	23	23	23	Accountant-Auditor, Grade 1	160(10)200		54 540	54 540
1	1	1	1	Supervising Investigator, Grade 1	190(10)230		2 460	2 460
74	74	74	74	Totals, Positions Now Authorized	\$152 941 57	\$178 114 00	\$188 193	\$188 193
				Estimated salary savings	-	-16 790 00	-20 950	-21 362
				1943-1945 Normal salary adjustments			2 445	5 645
				Proposed New Positions:				
-	-	1	1	Key Punch Operator	95(5)120		1 320	1 440
74	74	75	75	Totals, Salaries and Wages	\$152 941 57	\$161 324 00	\$171 008	\$173 916
OPERATING EXPENSES								
				Office	\$ 1 052 30	\$ 1 200 00	\$ 1 300	\$ 1 300
				Auditing and investigation	127 92	135 00	135	135
				Insurance and safekeeping of stamps	305 94	-	-	-
				Printing	1 589 84	1 700 00	1 700	1 700
				Traveling	7 260 72	6 500 00	6 750	6 750
				Telephone and telegraph	1 448 44	1 400 00	1 400	1 400
				Postage	46 50	75 00	75	75
				Automobile	192 19	450 00	500	500
				Freight, cartage and express	320 16	350 00	350	350
				Rent	3 884 90	3 790 00	3 790	3 790
				Tabulating	4 032 42	5 450 00	5 500	5 500
				Compensation insurance	476 60	500 00	-	-
				Totals, Operating Expenses	\$ 20 737 93	\$ 21 550 00	\$ 21 500	\$ 21 500

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION AND ENFORCEMENT								
TAX ASSESSMENT - Continued								
EQUIPMENT								
Office					\$ 2 604 76	\$ 583 00	\$ 500	\$ 550
Tabulating					572 08	-	-	-
Totals, Equipment					<u>\$ 3 176 84</u>	<u>\$ 583 00</u>	<u>\$ 500</u>	<u>\$ 550</u>
TOTALS, TAX ASSESSMENT					\$176 856 34	\$183 457 00 176 856 34	\$193 008	\$195 966 193 008
TOTALS FOR BIENNIIUM						\$360 313 34		\$388 974
PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION								
OPERATING EXPENSES								
Addressograph					\$ 451 62	\$ 452 00	\$ 452	\$ 452
Auditing and investigation					31 971 43	31 970 00	31 970	31 970
Automobile					1 527 82	1 528 00	1 528	1 528
Building					2 264 78	2 265 00	2 265	2 265
Cashier					2 825 71	2 826 00	2 826	2 826
Dexigraph					149 83	150 00	150	150
Freight, cartage and express					101 19	101 00	101	101
General office					1 947 68	1 948 00	1 948	1 948
Mailing					5 634 05	5 634 00	5 634	5 634
Postage					9 453 77	9 454 00	9 454	9 454
Printing					1 028 39	1 028 00	1 028	1 028
Press clippings					122 62	123 00	123	123
Rent					<u>15 266 82</u>	<u>15 560 00</u>	<u>16 593</u>	<u>16 873</u>
TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY RETAIL SALES TAX DIVISION					\$ 72 745 71	\$ 73 039 00 72 745 71	\$ 74 072	\$ 74 352 74 072
TOTALS FOR BIENNIIUM						\$145 784 71		\$148 424

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Alcoholic Beverage Control Division

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE ALCOHOL BEVERAGE CONTROL FUND				
Taxes:				
Beer and wine excise tax	\$ 2 124 049 24	\$ 2 550 000 00	\$ 2 600 000	\$ 2 700 000
Distilled spirits excise tax	9 581 655 17	7 840 000 00	7 400 000	7 300 000
Totals, Taxes	\$11 705 704 41	\$10 390 000 00	\$10 000 000	\$10 000 000
Liquor license fees	5 574 912 48	5 400 000 00	5 300 000	5 300 000
Totals, Revenues	\$17 280 616 89	\$15 790 000 00	\$15 300 000	\$15 300 000
Less transfers to General Fund	13 151 737 30	11 726 618 00	12 650 000	12 650 000
Net Totals, Revenues	\$ 4 128 879 59	\$ 4 063 382 00	\$ 2 650 000*	\$ 2 650 000*
		4 128 879 59		2 650 000
TOTALS FOR BIENNIUM		\$ 8 192 261 59		\$ 5 300 000

STATEMENT OF UNBUDGETED SURPLUS

Alcohol Beverage Control Fund

Estimated unbudgeted surplus, July 1, 1943, representing one-half of liquor license fees collected from January 1, 1943 to June 30, 1943, to be apportioned to cities and counties in October, 1943			\$ 1 500 000
Estimated revenue for biennium 1943-1945		\$30 600 000	
Less transfers to General Fund		<u>25 300 000</u>	
Net total revenue			5 300 000
Total			\$ 6 800 000
Less apportionments of liquor license fees to cities and counties, biennium 1943-1945			5 350 000
Estimated unbudgeted surplus, June 30, 1945, representing one-half of estimated liquor license fee collections from January 1, 1945 to June 30, 1945, to be apportioned to cities and counties in October, 1945			\$ 1 450 000

* Since it is proposed to finance all expenditures for administration of the Alcoholic Beverage Control Act from the General Fund in the 1943-1945 biennium, no receipts will be retained in the Alcohol Beverage Control Fund, except apportionment to cities and counties of one-half the revenues from liquor license fees.

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MOTOR VEHICLE FUEL FUND								
RECAPITULATION BY OBJECT								
44	44	44	44	Salaries and wages:				
				Positions now authorized	\$104 530 89	\$117 370 00	\$122 280	\$122 280
				Estimated salary savings	-	-8 547 00	-6 270	-6 363
				1943-1945 Normal salary adjustments			1 200	2 940
-	-	1	1	Proposed new positions			2 100	2 220
44	44	45	45	Totals, Salaries and Wages	\$104 530 89	\$108 823 00	\$119 310	\$121 077
				Operating expenses	38 691 61	39 762 00	40 561	40 282
				Equipment	2 483 77	1 718 00	325	325
				TOTALS	\$145 706 27	\$150 303 00	\$160 196	\$161 684
						145 706 27		160 196
TOTALS FOR BIENNIIUM FOR SUPPORT						\$296 009 27		\$321 880
ANALYSIS BY FUNCTION AND OBJECT								
HEADQUARTERS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Motor Vehicle Fuel Tax Administrator	\$340(20)420		\$ 5 220	\$ 5 220
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 500	4 500
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 020	4 020
2	2	2	2	Auditor, Grade 2	190(10)230		5 640	5 640
1	1	1	1	Investigator	160(10)200		2 100	2 100
2	2	2	2	Internal Combustion Engine Technician	200(15)260		6 600	6 600
13	13	13	13	Totals, Positions Now Authorized	\$ 29 451 74	\$ 34 245 00	\$ 34 740	\$ 34 740
				Estimated salary savings		-2 849 00	-1 568	-1 591
				1943-1945 Normal salary adjustments			490	1 210
13	13	13	13	Totals, Salaries and Wages	\$ 29 451 74	\$ 31 396 00	\$ 33 662	\$ 34 359
OPERATING EXPENSES								
				Executive	\$ 53 69	\$ 50 00	\$ 50	\$ 50
				Office	514 35	535 00	550	550
				Auditing and investigation	66 13	20 00	25	25
				Printing	862 38	1 069 00	1 225	1 225
				Traveling	5 216 64	5 300 00	5 300	5 300
				Telephone and telegraph	677 99	600 00	600	600
				Automobile	1 391 21	1 650 00	1 650	1 650
				Freight, cartage and express	1 36	3 00	3	3
				Rent	2 869 04	3 093 00	3 093	3 093
				Compensation insurance	1 816 79	1 500 00	1 800	1 500
				Pro rata departmental administration	5 152 00	5 133 00	5 406	5 427
				Pro rata general fiscal administration	1 071 41	1 100 00	1 200	1 200
				Pro rata Attorney General's services	1 125 00	1 500 00	1 500	1 500
				Pro rata Personnel Board's services	624 01	625 00	625	625
				Miscellaneous indirect abatements	-352 04	-350 00	-350	-350
				Totals, Operating Expenses	\$ 21 089 96	\$ 21 828 00	\$ 22 677	\$ 22 398
EQUIPMENT								
				Executive	\$ -	\$ 60 00	\$ 50	\$ 50
				Office	777 51	1 329 00	100	100
				Auditing and investigation	109 08	-	-	-
				Totals, Equipment	\$ 886 59	\$ 1 389 00	\$ 150	\$ 150
TOTALS, HEADQUARTERS					\$ 51 428 29	\$ 54 613 00	\$ 56 489	\$ 56 907
						51 428 29		56 489
TOTALS FOR BIENNIIUM						\$106 041 29		\$113 396

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MOTOR VEHICLE FUEL FUND - Continued								
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Auditor, Grade 2	\$290(15)350		\$ 4 380	\$ 4 380
1	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 020	4 020
4	4	4	4	Auditor, Grade 3	230(15)290		14 100	14 100
10	10	10	10	Auditor, Grade 2	190(10)230		28 680	28 680
7	7	7	7	Auditor, Grade 1	160(10)200		16 140	16 140
1	1	1	1	Supervising Investigator, Grade 2	215(15)275		3 480	3 480
4	4	4	4	Investigator	160(10)200		10 320	10 320
1	1	1	1	Internal Combustion Engine Technician	200(15)260		3 300	3 300
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
31	31	31	31	Totals, Positions Now Authorized	\$ 75 079 15	\$ 83 125 00	\$ 87 540	\$ 87 540
				Estimated salary savings		-5 698 00	-4 702	-4 772
				1943-1945 Normal salary adjustments			710	1 730
				Proposed new positions:				
-	-	1	1	Investigator		160(10)200	2 100	2 220
31	31	32	32	Totals, Salaries and Wages	\$ 75 079 15	\$ 77 427 00	\$ 85 648	\$ 86 718
OPERATING EXPENSES								
				Office	\$ 61 43	\$ 135 00	\$ 135	\$ 135
				Auditing and investigation	66 00	78 00	78	78
				Printing	3 44	20 00	20	20
				Traveling	6 035 25	6 050 00	6 000	6 000
				Telephone and telegraph	564 61	600 00	600	600
				Automobile	1 836 77	2 055 00	2 055	2 055
				Freight, cartage and express	70	10 00	10	10
				Rent	2 193 39	2 142 00	2 142	2 142
				Totals, Operating Expenses	\$ 10 761 59	\$ 11 090 00	\$ 11 040	\$ 11 040
EQUIPMENT								
				Office	\$ -	\$ 329 00	\$ 175	\$ 175
				Automobile	1 597 18	-	-	-
				Totals, Equipment	\$ 1 597 18	\$ 329 00	\$ 175	\$ 175
				TOTALS, DISTRICT OFFICES	\$ 87 437 92	\$ 88 846 00	\$ 96 863	\$ 97 933
						87 437 92		96 863
				TOTALS FOR BIENNIIUM		\$176 283 92		\$194 796
PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION								
OPERATING EXPENSES								
				Addressograph	\$ 316 54	\$ 317 00	\$ 317	\$ 317
				Auditing and investigation	2 727 36	2 728 00	2 728	2 728
				Automobile	302 13	302 00	302	302
				Building	318 34	318 00	318	318
				Cashier	429 59	430 00	430	430
				Dexigraph	10 05	10 00	10	10
				Freight, cartage and express	21 30	22 00	22	22
				General office	496 73	497 00	497	497
				Mailing	597 87	598 00	598	598
				Postage	1 231 30	1 232 00	1 232	1 232
				Printing	182 34	183 00	183	183
				Press clippings	53 51	54 00	54	54
				Rent	153 00	153 00	153	153
				TOTALS, PRO RATA CHARGES FOR SERVICES RENDERED BY SALES TAX DIVISION	\$ 6 840 06	\$ 6 844 00	\$ 6 844	\$ 6 844
						6 840 06		6 844
				TOTALS FOR BIENNIIUM		\$ 13 684 06		\$ 13 688

ADMINISTRATIVE
STATE BOARD OF EQUALIZATION - Continued
Motor Vehicle Fuel Tax Division

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE MOTOR VEHICLE FUEL FUND				
Taxes:				
Motor vehicle fuel tax (net after refunds)	\$ 57 435 441 84	\$ 44 756 617 00	\$ 35 190 000	\$ 32 300 000
Use fuel tax	<u>1 063 866 01</u>	<u>1 169 482 00</u>	<u>1 050 000</u>	<u>950 000</u>
Totals, Taxes	\$ 58 499 307 85	\$ 45 926 099 00	\$ 36 240 000	\$ 33 250 000
License fees:				
Brokers and producers license fees	<u>18 470 00</u>	<u>15 041 00</u>	<u>9 948</u>	<u>9 562</u>
Totals, Revenues	\$ 58 517 777 85	\$ 45 941 140 00 <u>58 517 777 85</u>	\$ 36 249 948	\$ 33 259 562 <u>* 36 249 948</u>
TOTALS FOR BIENNIUM		\$104 458 917 85		\$ 69 509 510
Less revenues apportioned to State Highway Fund (two-thirds of net receipts from the motor vehicle fuel tax, after deducting expenses of administration, and total net receipts from the use fuel tax)		<u>73 149 887 23</u>		<u>47 200 000</u>
NET TOTALS FOR BIENNIUM		\$ 31 309 030 62		\$ 22 309 510

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fuel Fund

Estimated unbudgeted surplus, July 1, 1943, representing revenues for the quarter ending June 30, 1943, reserved for apportionment in August, 1943		\$ 8 951 956
To county road funds	\$ 2 883 985	
To State Highway Fund	<u>6 067 971</u>	
Estimated revenue for biennium 1943-1945	\$ 69 509 510	
Less transfers to State Highway Fund	<u>47 200 000</u>	
Net Total, Revenues		22 309 510
Total		\$ 31 261 466
Less proposed expenditures for biennium 1943-1945:		
Controller - Motor Vehicle Fuel Tax Refund Division	\$ 169 177	
Board of Equalization - Motor Vehicle Fuel Tax Division	321 880	
Contributions to State Employees' Retirement Fund	13 664	
Apportionment to county road funds	<u>22 567 000</u>	
Total proposed expenditures		<u>23 071 721</u>
Estimated unbudgeted surplus, June 30, 1945, representing revenues for the quarter ending June 30, 1945, reserved for apportionment in August, 1945		\$ 8 189 745
To county road funds	\$ 2 651 915	
To State Highway Fund	<u>5 537 830</u>	

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER
SUMMARY

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	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
GENERAL FUND			
EXPENDITURES			
Support, General Administration and Franchise Tax Division:			
General Administration	\$ 321 691 63	\$ 363 571 00	\$ +41 879 37
Franchise Tax Division	214 987 94	266 550 00	+51 562 06
Totals, General Administration and Franchise Tax Division	\$ 536 679 57	\$ 630 121 00	\$ +93 441 43
Support, Personal Income Tax Division:	1 454 236 01	1 562 637 00	+108 400 99
TOTAL EXPENDITURES	\$ 1 990 915 58	\$ 2 192 758 00	\$ +201 842 42
Less Expenditures Payable from Personal Income Tax Fund	1 715 642 58	*	-1 715 642 58
NET TOTAL EXPENDITURES	\$ 275 273 00	\$ 2 192 758 00	\$ +1 917 485 00
REVENUES			
Bank and Corporation Franchise Tax	\$ 81 836 746 59	\$103 000 000 00	\$+21 163 253 41
Personal Income Tax (transferred from Personal Income Tax Fund)	59 722 176 15	71 400 000 00	+11 677 823 85
TOTAL REVENUES	\$141 558 922 74	\$174 400 000 00	\$+32 841 077 26
PERSONAL INCOME TAX FUND			
EXPENDITURES			
Support:			
Pro Rata General Administration	\$ 261 406 57	*	\$ -261 406 57
Personal Income Tax Division	1 454 236 01	*	-1 454 236 01
Totals, Support	\$ 1 715 642 58	*	\$ -1 715 642 58
Contributions to State Employees' Retirement Fund	40 746 00	*	40 746 00
TOTAL EXPENDITURES	\$ 1 756 388 58	*	\$ -1 756 388 58
REVENUES			
Personal Income Tax	\$ 61 633 182 15	\$ 71 400 000 00	\$ +9 766 817 85
Less Transfers to the General Fund	59 722 176 15	71 400 000 00	+11 677 823 85
NET TOTAL REVENUES	\$ 1 911 006 00	*	\$ -1 911 006 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 2 031 661 58	\$ 2 192 758 00	\$ +161 096 42
REVENUES	\$143 469 928 74	\$174 400 000 00	\$+30 930 071 26

* In order to simplify administrative and accounting procedure it is proposed that 1943-1945 appropriations for support of the Personal Income Tax Division, which is concerned with the collection of General Fund revenue, be paid from the General Fund instead of the Personal Income Tax Fund.

Office at Sacramento

ADMINISTRATIVE

FRANCHISE TAX COMMISSIONER - Continued
General Administration and Franchise Tax Division
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
129	136	136	136	Salaries and wages	\$229 322 25	\$284 670 00	\$291 000	\$291 000
				Positions now authorized	-	-15 500 00	-17 000	-17 000
				Estimated salary savings			4 630	11 915
-	-	7	7	1943-1945 Normal salary adjustments			13 680	14 580
				Proposed new positions				
129	136	143	143	Totals, Salaries and Wages	\$229 322 25	\$269 170 00	\$292 310	\$300 495
				Operating expenses	15 106 38	16 430 00	17 285	17 285
				Equipment	3 438 94	3 212 00	1 696	1 050
				TOTALS	\$247 867 57	\$288 812 00	\$311 291	\$318 830
						247 867 57		311 291
TOTALS FOR BIENNIIUM FOR SUPPORT						\$536 679 57		\$630 121
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
GENERAL ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
Executive:								
1	1	1	1	Franchise Tax Commissioner	\$580(20)660		\$ 8 100	\$ 8 100
1	1	1	1	Assistant Franchise Tax Commissioner	420(20)500		6 180	6 180
1	1	-	-	Appeals and Review Officer	320(20)400		-	-
1	1	1	1	Senior Legal Stenographer	150(10)190		2 220	2 220
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 000
Accounting:								
1	1	1	1	Departmental Accounting Officer	300(20)380		4 740	4 740
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 580	2 580
1	1	1	1	Supervising Account Clerk	190(10)230		2 940	2 940
6	4	4	4	Senior Account Clerk	150(10)190		8 760	8 760
3	4	6	6	Intermediate Account Clerk	110(10)150		9 960	9 960
1	1	3	3	Junior Account Clerk	85(5)110		3 600	3 600
2	-	-	-	Senior Clerk			-	-
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
2	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
17	14	11	11	Junior Clerk	80(5)105		13 080	13 080
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
13	10	10	10	Junior Typist-Clerk	80(5)105		11 880	11 880
1	1	1	1	Addressograph Operator	90(5)115		1 380	1 380
1	1	1	1	Supervising Bookkeeping Machine Operator	150(10)190		1 980	1 980
10	10	10	10	Bookkeeping Machine Operator	110(10)150		17 040	17 040
4	4	4	4	Adding Machine Operator	90(5)115		5 220	5 220
1	1	1	1	Calculating Machine Operator	100(10)140		1 860	1 860
-	-	-	-	Temporary help	(7 500 00)		7 500	7 500
Statistical:								
2	2	2	2	Intermediate Account Clerk	110(10)150		3 840	3 840
1	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
2	2	2	2	Junior Clerk	80(5)105		2 280	2 280
5	5	5	5	Key Punch Operator	95(5)120		7 020	7 020
2	2	2	2	Tabulating Machine Operator	110(10)150		3 480	3 480
1	1	1	1	Assistant Statistician	215(15)275		3 480	3 480
Collections:								
-	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 700	2 700
-	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
-	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
-	3	3	3	Senior Clerk	140(10)180		6 900	6 900
-	1	1	1	Junior Clerk	80(5)105		1 380	1 380
-	2	2	2	Junior Stenographer-Clerk	90(5)115		2 580	2 580
-	2	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 000
-	2	2	2	Junior Typist-Clerk	80(5)105		2 340	2 340
-	1	1	1	Supervisor of Collections	230(15)290		3 660	3 660
89	93	93	93	Totals, Positions Now Authorized	\$137 276 63	\$172 305 00	\$173 400	\$173 400

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
General Administration and Franchise Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL ADMINISTRATION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Estimated salary savings		\$ -9 500 00	\$ -10 000	\$ -10 000
				1943-1945 Normal salary adjustments			2 540	7 040
				Proposed New Positions:				
				Statistical:				
-	-	1	1	Junior Statistician	\$140(10)180		\$ 1 860	1 980
-	-	1	1	Key Punch Operator	95(5)120		1 320	1 380
				Collections:				
-	-	-	-	Supervising Clerk, Grade 1	180(10)220		120	240
				(reclassification of Senior Clerk)				
89	93	95	95	Totals, Salaries and Wages	\$137 276 63	\$162 805 00	\$169 240	\$174 040
OPERATING EXPENSES								
				Office	\$ 2 350 61	\$ 2 450 00	\$ 2 695	\$ 2 695
				Printing	544 44	590 00	660	660
				Traveling	770 59	780 00	780	780
				Telephone and telegraph	1 361 49	1 485 00	1 500	1 500
				Equipment rental and maintenance	3 527 90	3 600 00	3 800	3 800
				Totals, Operating Expenses	\$ 8 555 03	\$ 8 905 00	\$ 9 435	\$ 9 435
EQUIPMENT								
				Office	\$ 2 367 97	\$ 1 782 00	\$ 801	\$ 620
				TOTALS, GENERAL ADMINISTRATION	\$148 199 63	\$173 492 00	\$179 476	\$184 095
						148 199 63		179 476
				TOTALS FOR BIENNIIUM		\$321 691 63		\$363 571
FRANCHISE TAX DIVISION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Sacramento Office:				
1	1	1	1	Franchise Tax Counsel	\$400(20)480		\$ 4 980	\$ 4 980
1	1	1	1	Supervising Franchise Tax Auditor	320(20)400		4 980	4 980
12	12	12	12	Senior Franchise Tax Auditor	215(15)275		39 240	39 240
1	2	2	2	District Franchise Tax Auditor	260(15)320		7 680	7 680
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate File Clerk	100(10)140		2 760	2 760
3	3	3	3	Junior Clerk	80(5)105		3 600	3 600
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)140		5 340	5 340
1	1	1	1	Junior Stenographer-Clerk	85(5)110		1 500	1 500
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
-	1	1	1	Accountant Auditor, Grade 1	160(10)200		2 100	2 100
				Los Angeles Office:				
3	4	4	4	Senior Franchise Tax Auditor	215(15)275		11 940	11 940
1	1	1	1	District Franchise Tax Auditor	260(15)320		4 020	4 020
1	1	1	1	Intermediate Stenographer Clerk	110(10)150		1 620	1 620
1	1	1	1	Accountant Auditor, Grade 1	160(10)200		2 100	2 100
				San Francisco Office:				
1	1	1	1	Senior Franchise Tax Auditor	215(15)275		3 300	3 300
1	1	1	1	District Franchise Tax Auditor	260(15)320		3 660	3 660
1	1	1	1	Senior Stenographer	150(10)190		2 460	2 460
				Corporation Income Tax Section:				
1	1	1	1	Income Tax Examiner, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Income Tax Examiner, Grade 1	170(10)210		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
40	43	43	43	Totals, Positions Now Authorized	\$ 92 045 62	\$112 365 00	\$117 600	\$117 600
				Estimated salary savings		-6 000 00	-7 000	-7 000
				1943-1945 Normal salary adjustments			2 090	4 875

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
General Administration and Franchise Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FRANCHISE TAX DIVISION								
SALARIES AND WAGES - Continued								
Proposed New Positions:								
Sacramento Office:								
-	-	2	2	Income Tax Examiner, Grade 1	\$170(10)210		\$ 4 440	\$ 4 680
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
Los Angeles Office:								
-	-	1	1	Income Tax Examiner, Grade 1	170(10)210		2 220	2 340
San Francisco Office:								
-	-	1	1	Income Tax Examiner, Grade 1	170(10)210		2 220	2 340
40	43	48	48	Totals, Salaries and Wages	\$ 92 045 62	\$106 365 00	\$123 070	\$126 455
OPERATING EXPENSES								
Office					\$ 526 59	\$ 675 00	\$ 750	\$ 750
Printing					1 822 71	2 100 00	2 300	2 300
Traveling					1 220 25	1 200 00	1 200	1 200
Telephone and telegraph					1 080 69	1 250 00	1 250	1 250
Postage					1 901 11	2 300 00	2 350	2 350
Totals, Operating Expenses					\$ 6 551 35	\$ 7 525 00	\$ 7 850	\$ 7 850
EQUIPMENT								
Office					\$ 1 070 97	\$ 1 430 00	\$ 895	\$ 430
TOTALS, FRANCHISE TAX DIVISION					\$ 99 667 94	\$115 320 00 99 667 94	\$131 815	\$134 735 131 815
TOTALS FOR BIENNNIUM						\$214 987 94		\$266 550

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
Personal Income Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND*								
RECAPITULATION BY OBJECT								
279	292	292	292	Salaries and wages:				
				Positions now authorized	\$505 811 39	\$630 755 00	\$647 920	\$647 920
				Estimated salary savings	-	-50 000 00	-60 000	-60 000
				1943-1945 Normal salary adjustments			18 365	42 425
-	-	2	2	Proposed new positions			3 960	4 200
279	292	294	294	Totals, Salaries and Wages	\$505 811 39	\$580 755 00	\$610 245	\$634 545
				Operating expenses	275 092 10	324 691 00	150 168	150 168
				Equipment	9 704 09	19 589 00	10 011	7 500
				TOTALS	\$790 607 58	\$925 035 00	\$770 424	\$792 213
						790 607 58		770 424
TOTALS FOR BIENNIIUM FOR SUPPORT						\$1 715 642 58		\$1 562 637
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
OPERATING EXPENSES								
				Pro rata general administration	\$112 724 57	\$148 682 00	-	-
						112 724 57		-
TOTALS FOR BIENNIIUM						\$261 406 57		-
PERSONAL INCOME TAX DIVISION								
HEADQUARTERS OFFICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Income Tax Examiner	\$340(20)420		\$ 5 220	\$ 5 220
4	3	3	3	Senior Assistant Tax Counsel	230(15)290		9 360	9 360
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320		11 520	11 520
8	20	20	20	Income Tax Examiner, Grade 2	215(15)275		57 900	57 900
32	19	19	19	Income Tax Examiner, Grade 1	170(10)210		44 820	44 820
4	4	4	4	Senior Account Clerk	150(10)190		9 600	9 600
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	3	3	3	Intermediate File Clerk	100(10)140		6 000	6 000
3	10	10	10	Intermediate Clerk	100(10)140		13 920	13 920
40	37	37	37	Junior Clerk	80(5)105		44 220	44 220
1	1	1	1	Senior Legal Stenographer	150(10)190		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 800	7 800
3	2	2	2	Junior Stenographer-Clerk	90(5)115		2 520	2 520
8	13	13	13	Intermediate Typist-Clerk	100(10)140		19 500	19 500
17	13	13	13	Junior Typist-Clerk	80(5)105		15 660	15 660
2	2	2	2	Associate Tax Counsel	300(20)380		8 040	8 040
1	1	1	1	Junior Assistant Tax Counsel	170(10)210		2 220	2 220
9	9	9	9	Calculating Machine Operator	100(10)140		15 300	15 300
6	5	5	5	Accountant Auditor, Grade 1	160(10)200		10 620	10 620
-	1	1	1	Assistant Counsel	230(15)290		2 760	2 760
-	-	-	-	Temporary help	(230 494 46)	(1 500 00)	1 500	1 500
149	153	153	153	Totals, Positions Now Authorized	\$230 494 46	\$287 210 00	\$295 620	\$295 620
				Estimated salary savings		-22 505 00	-28 000	-28 000
				1943-1945 Normal salary adjustments			9 125	21 655
				Proposed New Positions:				
-	-	1	1	Supervising File Clerk, Grade 1	160(10)200		2 100	2 220
-	-	1	1	Supervising Calculating Machine Operator	140(10)180		1 860	1 980
149	153	155	155	Totals, Salaries and Wages	\$230 494 46	\$264 705 00	\$280 705	\$293 475

* Expenditures for biennium 1941-1943 were paid from Personal Income Tax Fund

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
Personal Income Tax Division

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
PERSONAL INCOME TAX DIVISION							
HEADQUARTERS OFFICE - Continued							
OPERATING EXPENSES							
Office				\$ 16 895 81	\$ 16 700 00	\$ 20 000	\$ 20 000
Supplies for new filing system				-	17 572 00	-	-
Printing				34 713 57	34 000 00	38 500	38 500
Traveling				1 130 24	1 300 00	1 260	1 260
Telephone and telegraph				519 67	600 00	660	660
Postage				18 676 54	19 000 00	20 000	20 000
Rent				22 730 02	22 728 00	22 730	22 730
Pro rata general fiscal administration				7 047 89	6 182 00	-	-
Pro rata Attorney General's services				2 500 00	2 500 00	-	-
Pro rata Personnel Board's services				3 033 67	3 500 00	-	-
Totals, Operating Expenses				\$107 247 41	\$124 082 00	\$103 150	\$103 150
EQUIPMENT							
Office				\$ 9 704 09	\$ 12 129 00	\$ 10 011	\$ 7 500
New filing system				-	7 460 00	-	-
Totals, Equipment				\$ 9 704 09	\$ 19 589 00	\$ 10 011	\$ 7 500
TOTALS, HEADQUARTERS OFFICE				\$347 445 96	\$408 376 00	\$393 866	\$404 125
LOS ANGELES OFFICE							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Area Income Tax Supervisor	\$320(20)400	\$ 4 980	\$ 4 980
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320	10 980	10 980
17	23	23	23	Income Tax Examiner, Grade 2	215(15)275	68 340	68 340
24	18	18	18	Income Tax Examiner, Grade 1	170(10)210	45 480	45 480
2	2	2	2	Senior Account Clerk	150(10)190	4 080	4 080
-	1	1	1	Senior Cashier-Clerk	150(10)190	1 980	1 980
2	2	2	2	Intermediate Account Clerk	110(10)150	3 120	3 120
1	-	-	-	Intermediate File Clerk	100(10)140	-	-
-	1	1	1	Intermediate Clerk	100(10)140	1 380	1 380
2	2	2	2	Junior Clerk	80(5)105	2 520	2 520
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
3	3	3	3	Junior Stenographer-Clerk	90(5)115	3 840	3 840
-	1	1	1	Senior Typist-Clerk	140(10)180	1 860	1 860
1	3	3	3	Intermediate Typist-Clerk	100(10)140	4 140	4 140
8	10	10	10	Junior Typist-Clerk	80(5)105	12 000	12 000
-	-	-	-	Temporary help	(9 800 00)	9 800	9 800
66	72	72	72	Totals, Positions Now Authorized	\$139 634 63	\$173 275 00	\$178 460
Estimated salary savings					-13 680 00	-16 000	-16 000
1943-1945 Normal salary adjustments						5 175	11 535
66	72	72	72	Totals, Salaries and Wages	\$139 634 63	\$159 595 00	\$173 995
OPERATING EXPENSES							
Traveling				\$ 8 786 39	\$ 8 700 00	\$ 9 550	\$ 9 550
Telephone and telegraph				3 761 89	3 000 00	3 000	3 000
Postage				3 122 22	3 200 00	3 520	3 520
Rent				10 100 09	10 759 00	3 370	3 370
Totals, Operating Expenses				\$ 25 770 59	\$ 25 659 00	\$ 19 440	\$ 19 440
TOTALS, LOS ANGELES OFFICE				\$165 405 22	\$185 254 00	\$187 075	\$193 435

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
Personal Income Tax Division

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PERSONAL INCOME TAX DIVISION - Continued								
SAN FRANCISCO OFFICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Area Income Tax Supervisor	\$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Senior Assistant Tax Counsel	230(15)290		2 940	2 940
3	3	3	3	Income Tax Examiner, Grade 3	260(15)320		11 700	11 700
18	23	23	23	Income Tax Examiner, Grade 2	215(15)275		70 860	70 860
22	17	17	17	Income Tax Examiner, Grade 1	170(10)210		40 620	40 620
-	1	1	1	Senior Account Clerk	150(10)190		1 980	1 980
1	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Information Clerk	110(10)150		1 620	1 620
2	1	1	1	Senior Clerk	140(10)180		2 340	2 340
4	4	4	4	Junior Clerk	80(5)105		4 800	4 800
2	2	2	2	Senior Legal Stenographer	150(10)190		4 560	4 560
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
2	4	4	4	Junior Stenographer-Clerk	90(5)115		5 160	5 160
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
2	3	3	3	Junior Typist-Clerk	80(5)105		3 480	3 480
1	1	1	1	Telephone Operator	100(10)140		1 740	1 740
1	1	1	1	Calculating Machine Operator	100(10)140		1 860	1 860
-	-	-	-	Temporary help	-	(8 000 00)	8 000	8 000
64	67	67	67	Totals, Positions Now Authorized	\$135 682 30	\$170 270 00	\$173 840	\$173 840
				Estimated salary savings		-13 815 00	-16 000	-16 000
				1943-1945 Normal salary adjustments			4 065	9 235
64	67	67	67	Totals, Salaries and Wages	\$135 682 30	\$156 455 00	\$161 905	\$167 075
OPERATING EXPENSES								
				Traveling	\$ 7 569 00	\$ 8 000 00	\$ 9 000	\$ 9 000
				Telephone and telegraph	3 404 00	3 700 00	3 750	3 750
				Postage	2 798 53	2 800 00	3 060	3 060
				Rent	10 103 00	11 768 00	11 768	11 768
				Office	5 475 00	-	-	-
				Totals, Operating Expenses	\$ 29 349 53	\$ 26 268 00	\$ 27 578	\$ 27 578
				TOTALS, SAN FRANCISCO OFFICE	\$165 031 83	\$182 723 00	\$189 483	\$194 653
				TOTALS, PERSONAL INCOME TAX DIVISION	\$677 883 01	\$776 353 00 677 883 01	\$770 424	\$792 213 770 424
				TOTALS FOR BIENNIIUM		\$1 454 236 01		\$1 562 637

ADMINISTRATIVE
FRANCHISE TAX COMMISSIONER - Continued
Personal Income Tax Division

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Taxes:				
Bank and corporation franchise tax	\$ 34 083 811 48	\$ 47 100 000 00	\$ 51 850 000	\$ 50 500 000
Corporation income tax	327 935 11	325 000 00	325 000	325 000
Personal income tax (transferred from Personal Income Tax Fund)	<u>28 133 204 15</u>	<u>31 588 972 00</u>	<u>35 700 000</u>	<u>35 700 000</u>
Totals, Revenues	\$ 62 544 950 74	\$ 79 013 972 00 <u>62 544 950 74</u>	\$ 87 875 000	\$ 86 525 000 <u>87 875 000</u>
TOTALS FOR BIENNIUM		\$141 558 922 74		\$174 400 000

FOR THE PERSONAL INCOME TAX FUND

Personal income tax	\$ 29 033 182 15	\$ 32 600 000 00	\$ 35 700 000	\$ 35 700 000
Less transfers to General Fund	<u>28 133 204 15</u>	<u>31 588 972 00</u>	<u>35 700 000</u>	<u>35 700 000</u>
Net Totals, Revenues	\$ 899 978 00	\$ 1 011 028 00 <u>899 978 00</u>	-	-
TOTALS FOR BIENNIUM		\$ 1 911 006 00		-

STATEMENT OF UNBUDGETED SURPLUS

Personal Income Tax Fund

Estimated unbudgeted surplus, July 1, 1943		\$ 625 851
Estimated revenue for biennium 1943-1945	\$ 71 400 000	
Less revenue transferred to General Fund	<u>71 400 000</u>	
Total		\$ 625 851
Less proposed expenditures for biennium 1943-1945		Nil
Estimated unbudgeted surplus, June 30, 1945		\$ 625 851

ADMINISTRATIVE
CALIFORNIA HORSE RACING BOARD

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Support	\$ 57 175 84	\$ 50 890 00	\$ -6 285 84
Contributions to State Employees' Retirement Fund	<u>17 198 12</u>	<u>8 000 00</u>	<u>-9 198 12</u>
TOTAL EXPENDITURES	\$ 74 373 96	\$ 58 890 00	\$ -15 483 96
REVENUES			
License Fees	\$2 678 078 06	\$1 448 000 00	\$ -1 230 078 06
Less Transfers to Other Funds:			
State Agricultural Society Contingent Fund	250 000 00	200 000 00	-50 000 00
Sixth District Agricultural Association Fund	<u>30 000 00</u>	<u>-</u>	<u>-30 000 00</u>
Totals, Transfers to Other Funds	\$ 280 000 00	\$ 200 000 00	\$ -80 000 00
NET TOTAL REVENUES	\$2 398 078 06	\$1 248 000 00	\$ -1 150 078 06
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
REVENUES			
Transfers from Fair and Exposition Fund revenues under provisions of Section 19622, Business and Professions Code	\$ 250 000 00	\$ 200 000 00	\$ -50 000 00
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
REVENUES			
Transfers from Fair and Exposition Fund revenues under provisions of Section 19622, Business and Professions Code	\$ 30 000 00	\$ -	\$ -30 000 00
GENERAL FUND			
REVENUES			
License Fees, Horse Racing Meetings (1% of pari mutuel pools in excess of \$10,000,000 but not more than \$20,000,000 for any meeting)	\$ 47 115 91	\$ -	\$ -47 115 91
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 74 373 96	\$ 58 890 00	\$ -15 483 96
REVENUES	\$2 725 193 97	\$1 448 000 00	\$ -1 277 193 97

ADMINISTRATIVE

CALIFORNIA HORSE RACING BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
6	5	4	4	Salaries and wages:				
				Positions now authorized	\$ 16 171 70	\$ 16 565 00	\$ 13 200	\$ 13 200
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			60	60
-	-	-	-	Proposed new positions			-	-
6	5	4	4	Totals, Salaries and Wages	\$ 16 171 70	\$ 16 565 00	\$ 13 260	\$ 13 260
				Operating expenses	11 828 58	12 273 00	11 985	11 985
				Equipment	157 56	180 00	200	200
				TOTALS	\$ 28 157 84	\$ 29 018 00	\$ 25 445	\$ 25 445
						28 157 84		25 445
TOTALS FOR BIENNIIUM FOR SUPPORT						\$ 57 175 84		\$ 50 890

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

1	1	1	1	Secretary	\$500.00		\$ 6 000	\$ 6 000
1	1	-	-	Assistant Secretary	245(15)305		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 500	1 500
1	1	1	1	Racing License Clerk	115(10)155		2 040	2 040
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
-	-	-	-	Temporary help	(976 71)	(1 220 00)	1 200	1 200
6	5	4	4	Totals, Positions Now Authorized	\$ 16 171 70	\$ 16 565 00	\$ 13 200	\$ 13 200
				1943-1945 Normal salary adjustments			60	60
6	5	4	4	Totals, Salaries and Wages	\$ 16 171 70	\$ 16 565 00	\$ 13 260	\$ 13 260
OPERATING EXPENSES								
				Office	\$ 1 501 10	\$ 1 500 00	\$ 1 500	\$ 1 500
				Traveling	3 359 22	4 000 00	3 600	3 600
				Telephone and telegraph	1 067 38	1 000 00	1 000	1 000
				Postage	350 00	225 00	300	300
				Freight, cartage and express	261 71	260 00	294	294
				Rent	1 952 78	1 952 00	1 952	1 952
				Pro rata general fiscal administration	250 00	250 00	250	250
				Pro rata Attorney General's services	3 000 00	3 000 00	3 000	3 000
				Pro rata Personnel Board's services	86 39	86 00	89	89
				Totals, Operating Expenses	\$ 11 828 58	\$ 12 273 00	\$ 11 985	\$ 11 985
EQUIPMENT								
				Office	\$ 157 56	\$ 180 00	\$ 200	\$ 200

CALIFORNIA HORSE RACING BOARD - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE FAIR AND EXPOSITION FUND				
License fees, horse racing meetings (4% of pari mutuel pools)	\$1 700 647 56	\$ 970 231 00	\$ 720 000	\$ 720 000
License fees - owners, jockeys and attendants	<u>3 199 50</u>	<u>4 000 00</u>	<u>4 000</u>	<u>4 000</u>
Totals, Revenues	\$1 703 847 06	\$ 974 231 00	\$ 724 000	\$ 724 000
Less Revenues Transferred to Other Funds:				
To State Agricultural Society Contingent Fund for support of the California State Fair	125 000 00	125 000 00	100 000	100 000
To Sixth District Agricultural Association Fund for support of Sixth District Agricultural Association	<u>15 000 00</u>	<u>15 000 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues Transferred to Other Funds	\$ 140 000 00	\$ 140 000 00	\$ 100 000	\$ 100 000
Net Totals, Revenues	\$1 563 847 06	\$ 834 231 00 <u>1 563 847 06</u>	\$ 624 000	\$ 624 000 <u>624 000</u>
TOTALS FOR BIENNIIUM		\$2 398 078 06		\$1 248 000

FOR THE GENERAL FUND

License fees, horse racing meetings (1% of pari mutuel pools in excess of \$10,000,000 but not more than \$20,000,000 for any meeting)	-	\$ 47 115 91	-	-
		<u>-</u>		<u>-</u>
TOTALS FOR BIENNIIUM		\$ 47 115 91		-

ADMINISTRATIVE

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES
AS PROVIDED BY SECTIONS 19620 to 19627, BUSINESS AND PROFESSIONS CODE

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Total Annual Revenues	\$1 703 847 06	\$ 974 231 00	\$ 724 000	\$ 724 000
Less Fixed Annual Appropriations:				
California Horse Racing Board - Support	\$ 75 000 00	\$ 75 000 00	\$ 75 000	\$ 75 000
Department of Finance - Supervision and auditing of agricultural fairs	30 000 00	30 000 00	30 000	30 000
State Agricultural Society - Support of California State Fair (a)	125 000 00	125 000 00	100 000(e)	100 000(e)
Los Angeles County Fair - Support	125 000 00	125 000 00	-(e)	-(e)
Sixth District Agricultural Association - Support (b)	15 000 00	15 000 00	-(e)	-(e)
Contributions to State Employees' Retirement Fund	<u>13 198 12</u>	<u>4 000 00</u>	<u>4 000</u>	<u>4 000</u>
Totals, Fixed Annual Appropriations	<u>\$ 383 198 12</u>	<u>\$ 374 000 00</u>	<u>\$ 209 000</u>	<u>\$ 209 000</u>
First Balance	\$1 320 648 94	\$ 600 231 00	\$ 515 000	\$ 515 000
Less:				
5% of above balance for citrus fairs (c)	\$ 66 032 45	\$ 30 012 00	\$ 25 750	\$ 25 750
40% of above balance for agricultural fairs (d)	<u>528 259 58</u>	<u>240 092 00</u>	<u>206 000</u>	<u>206 000</u>
Totals, Encouragement of Fairs	<u>\$ 594 292 03</u>	<u>\$ 270 104 00</u>	<u>\$ 231 750</u>	<u>\$ 231 750</u>
Second Balance	\$ 726 356 91	\$ 330 127 00	\$ 283 250	\$ 283 250
<u>Distribution of Second Balance</u>				
25% to California Polytechnic School	\$ 181 589 23	\$ 82 532 00	\$ 70 813	\$ 70 813
33% to University of California	239 697 78	108 941 00	93 472	93 472
Remainder (42%):				
For District Agricultural Association 1A	100 000 00	100 000 00	100 000	100 000
For construction, improvements and purchase of land at State, county, district and citrus fairs - to be allocated by execu- tive order of the Director	205 069 90	38 654 00	18 965	18 965

Notes:

- (a) Transferred to State Agricultural Society Contingent Fund.
- (b) Transferred to Sixth District Agricultural Association Fund.
- (c) Distribution to citrus fairs as defined by Section 94 of the Agricultural Code. Distribution made in July, subsequent to close of fiscal year in which revenue was received.
- (d) Distributed to agricultural fairs upon the basis of premiums paid as provided in Section 92 of the Agricultural Code. Distribution made in January of the fiscal year next succeeding the year in which the revenue was received.
- (e) Alternative apportionment as provided in Section 19624 of Business and Professions Code when amount available for fairs is less than \$212,172.79.

ADMINISTRATIVE

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CALIFORNIA HORSE RACING BOARD - Continued

STATEMENT OF UNBUDGETED SURPLUS, 1941-1943

Fair and Exposition Fund

	ESTIMATED UNBUDGETED SURPLUS JULY 1, 1941	REVERTED APPRO- PRIATIONS DISTRIBUTED	ACTUAL AND ESTIMATED REVENUES DISTRIBUTED	ACTUAL AND ESTIMATED EXPENDITURES FOR 1941-1943 BIENNIAL	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1943
California Horse Racing Board - Support	\$ -	\$ -	\$ 150 000 00	\$ 57 175 84	\$ 92 824 16(a)
Los Angeles County Fair	-	-	250 000 00	250 000 00	-
Department of Finance - Supervision and Auditing of Fairs	-	-	60 000 00	60 000 00	-
Contributions to State Employees' Retirement Fund	-	-	17 198 12	17 198 12	-
Encouragement of Citrus Fairs (National Orange Show)	174 815 51	6 655 61	96 044 45	247 503 57	30 012 00(b)
Encouragement of Agricultural Fairs:					
District Fairs	996 131 44	41 313 08	580 345 72	1 447 324 92	170 465 32(c)
County Fairs	402 392 66	11 931 80	188 005 86	532 703 64	69 626 68(c)
Totals, Encouragement of Agricultural Fairs	\$1 398 524 10	\$ 53 244 88	\$ 768 351 58	\$1 980 028 56	\$ 240 092 00(c)
California Polytechnic School - Support and Capital Outlay	110 312 22	18 302 93	264 121 23	392 736 38	-
University of California - Support and Capital Outlay	-	24 159 86	348 638 78	372 798 64	-
Capital Outlay at State, County, District and Citrus Fairs:					
State Fair				75 312 00	
District Fairs	\$ 360 172 88	\$ 30 748 92	\$ 243 723 90	176 956 26	\$ 313 452 73
County Fairs				67 424 71	
Citrus Fairs				1 500 00	
Totals, Capital Outlay	\$ 360 172 88	\$ 30 748 92	\$ 243 723 90	\$ 321 192 97	\$ 313 452 73
Agricultural Association District 1-A - Support and Capital Outlay	-	-	200 000 00	47 267 50	152 732 50
Balances in Reverted Appropriations	141 610 90	-133 112 20	-	-	8 498 70(d)
Totals, Fair and Exposition Fund	\$2 185 435 61	\$ -	\$2 398 078 06	\$3 745 901 58	\$ 837 612 09
Transfers to State Agricultural Society Contingent Fund for Support of State Fair	-	-	250 000 00	250 000 00	-
Transfers to Sixth District Agricultural Association Fund for Support	-	-	30 000 00	30 000 00	-
Totals, Horse Racing Revenue	\$2 185 435 61	\$ -	\$2 678 078 06	\$4 025 901 58	\$ 837 612 09

Notes:

(a) \$46,842.16 will revert June 30, 1944 and \$45,982.00 will revert June 30, 1945.

(b) Available in July, 1943.

(c) Available for apportionment in January, 1944

(d) Reverted appropriations (not available for allocation):

Horse Racing Board, Support, Chapter 810, Statutes of 1937

Department of Finance

\$8 271 07

227 63

Totals

\$8 498 70

ADMINISTRATIVE
CALIFORNIA HORSE RACING BOARD - Continued
STATEMENT OF UNBUDGETED SURPLUS, 1943-1945

Fair and Exposition Fund

	ESTIMATED UNBUDGETED SURPLUS JULY 1, 1943	REVERTED APPRO- PRIATIONS DISTRIBUTED	ESTIMATED REVENUES DISTRIBUTED	ESTIMATED EXPENDITURES FOR 1943-1945 BIENNIAL	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1945
California Horse Racing Board - Support	\$ 92 824 16	\$ -46 842 16	\$ 150 000 00	\$ 50 890 00	\$ 145 092 00(a)
Los Angeles County Fair	-	-	-	-	-
Department of Finance - Supervision and Auditing of Fairs	-	-	60 000 00	37 948 00	22 052 00
Contributions to State Employees' Retirement Fund	-	-	8 000 00	8 000 00	-
Encouragement of Citrus Fairs (National Orange Show)	30 012 00	-	51 500 00	55 762 00	25 750 00(b)
Encouragement of Agricultural Fairs:					
District Fairs	170 465 32	-	292 520 00	316 725 32	146 260 00(c)
County Fairs	69 627 00	-	119 480 00	129 367 00	59 740 00(c)
Totals, Encouragement of Agricultural Fairs	\$ 240 092 00	-	\$ 412 000 00	\$ 446 092 00	\$ 206 000 00(c)
California Polytechnic School - Support and Capital Outlay	-	-	141 626 00	-	141 626 00(e)
University of California - Support and Capital Outlay	-	-	186 944 00	186 944 00	-
Capital Outlay at State, County, District and Citrus Fairs:					
State Fair	\$ 313 452 73	-	\$ 26 330 00	-	\$ 339 782 73
District Fairs					
County Fairs					
Citrus Fairs					
Totals, Capital Outlay	\$ 313 452 73	-	\$ 26 330 00	-	\$ 339 782 73
Agricultural Association District 1-A - Support and Capital Outlay	152 732 50	-	200 000 00	-	352 732 50
Poultry Improvement Commission	-	-	11 600 00	11 600 00	-
Balances in Reverted Appropriations	8 498 70	+46 842 16	-	-	55 340 86(d)
Totals, Fair and Exposition Fund	\$ 837 612 09	-	\$1 248 000 00	\$ 797 236 00	\$1 288 376 09
Transfers to State Agricultural Society Contingent Fund for Support of State Fair	-	-	200 000 00	200 000 00	-
Transfers to Sixth District Agricultural Association Fund for Support	-	-	-	-	-
Totals, Horse Racing Revenues	\$ 837 612 09	-	\$1 448 000 00	\$ 997 236 00	\$1 288 376 09

Notes:

(a) \$45,982.00 will revert on June 30, 1945, \$49,555.00 on June 30, 1946, and \$49,655.00 on June 30, 1947.

(b) Available in July, 1945.

(c) Available for apportionment in January, 1946.

(d) Reverted appropriations (not available for allocation):

Department of Finance, Chapter 810, Statutes of 1937	\$ 227 63
Horse Racing Board, Support, Chapter 810, Statutes of 1937	8 271 07
Horse Racing Board, Support, Chapter 1248, Statutes of 1941	46 842 16

Total

\$55 340 86

(e) Reserved to repay advances from the General Fund.

ADMINISTRATIVE

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CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES Support	\$ 9 059 19	\$ 10 000 00	\$ +940 81

EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
<u>ANALYSIS BY FUNCTION AND OBJECT</u>				
ADMINISTRATION				
OPERATING EXPENSES				
Printing	\$ 7 54	\$ 10 00	\$ 10	\$ 10
Traveling	379 99	2 600 00	1 950	1 950
Telephone and telegraph	26 66	35 00	40	40
Contract with Council of State Governments for services	-	6 000 00	3 000	3 000
TOTALS, OPERATING EXPENSES	\$ 414 19	\$ 8 645 00 414 19	\$ 5 000	\$ 5 000 5 000
TOTALS FOR BIENNIUM		\$ 9 059 19		\$ 10 000

ADMINISTRATIVE
STATE PERSONNEL BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Board	\$101 153 57	\$105 008 00	\$ +3 854 43
Administration	105 901 47	124 100 00	+18 198 53
Records and Transactions	137 787 85	172 605 00	+34 817 15
Classification and Pay	61 519 79	72 140 00	+10 620 21
Testing and Recruiting	245 298 20	277 480 00	+32 181 80
Cooperative Personnel Services	18 758 00	41 190 00	+22 432 00
TOTAL EXPENDITURES	\$670 418 88	\$792 523 00	+\$122 104 12
Less reimbursements for special services to other State agencies and to units of local government	30 299 66	41 190 00	-10 890 34
NET TOTAL EXPENDITURES	\$640 119 22	\$751 333 00	+\$111 213 78

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
145	160	161	161	Salaries and wages:				
				Positions now authorized	\$264 106 38	\$316 165 00	\$328 881	\$328 881
				Estimated salary savings	-	-4 500 00	-6 000	-6 000
				1943-1945 Normal salary adjustments			7 003	17 753
-	-	4	4	Proposed new positions			9 140	10 985
145	160	165	165	Totals, Salaries and Wages	\$264 106 38	\$311 665 00	\$339 024	\$351 619
				Operating expenses	43 204 78	50 640 00	50 640	50 640
				Equipment	82 72	720 00	300	300
				TOTALS	\$307 393 88	\$363 025 00	\$389 964	\$402 559
				Less reimbursements for special services to other State agencies and to units of local government	11 541 66	18 758 00	20 265	20 925
				NET TOTALS	\$295 852 22	\$344 267 00 295 852 22	\$369 699	\$381 634 369 699
TOTALS FOR BIENNIUM FOR SUPPORT						\$640 119 22		\$751 333

ANALYSIS BY FUNCTION AND OBJECT

BOARD

					BASIC SALARY RANGE		
5	5	5	5	SALARIES AND WAGES			
1	1	1	1	Board Member	\$ 300.00	\$ 18 000	\$ 18 000
1	1	1	1	Hearing Officer and Confidential Secretary	400.00	4 800	4 800
2	1	1	1	Investigator-Referee	300(20)380	4 020	4 020
1	1	1	1	Assistant Secretary	190(10)230	2 940	2 940
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 480	3 480
1	-	-	-	Junior Stenographer-Clerk (2/3 time)	90(5)115	-	-
-	1	1	1	Intermediate Typist-Clerk	100(10)140	1 500	1 500
1	-	-	-	Junior Typist-Clerk	80(5)105	-	-
1	1	1	1	Hearing Reporter	190(10)230	2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk (5/11 time)	110(10)150	846	846
-	-	-	-	Senior Legal Stenographer (1/3 time)	150(10)190	-	-

ADMINISTRATIVE

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STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BOARD								
SALARIES AND WAGES - Continued								
						BASIC		
						SALARY RANGE		
1	-	-	-	Intermediate Legal Stenographer (5/11 time)		\$110(10)150	\$ -	\$ -
-	-	-	-	Intermediate Typist-Clerk (3/8 time)		100(10)140	575	575
-	-	-	-	Hearing Reporter (intermittent)	(1 200 06)	(800 00)	950	950
-	-	-	-	Attorney (intermittent)	(700 00)		-	-
-	-	-	-	Temporary help	(376 53)	(229 00)	275	275
15	13	13	13	Totals, Positions Now Authorized	\$ 39 235 06	\$ 39 524 00	\$ 40 206	\$ 40 206
Estimated salary savings						-500 00	-300	-300
1943-1945 Normal salary adjustments							283	863
15	13	13	13	Totals, Salaries and Wages	\$ 39 235 06	\$ 39 024 00	\$ 40 189	\$ 40 769
OPERATING EXPENSES								
Office					\$ 627 43	\$ 650 00	\$ 650	\$ 650
Printing					223 55	300 00	300	300
Traveling					6 352 36	7 000 00	7 000	7 000
Telephone and telegraph					668 21	775 00	775	775
Postage					192 88	250 00	250	250
Investigation					2 752 09	3 000 00	3 000	3 000
Totals, Operating Expenses					\$ 10 816 52	\$ 11 975 00	\$ 11 975	\$ 11 975
EQUIPMENT								
Office					\$ 52 99	\$ 50 00	\$ 50	\$ 50
TOTALS, BOARD					\$ 50 104 57	\$ 51 049 00	\$ 52 214	\$ 52 794
						50 104 57		52 214
TOTALS FOR BIENNium						\$101 153 57		\$105 008
ADMINISTRATION								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
-	-	1	1	Executive Officer		\$420(20)500	\$ 5 220	\$ 5 220
1	1	1	1	Principal Personnel Technician		360(20)440	5 460	5 460
1	1	1	1	Assistant Personnelist		170(10)210	2 700	2 700
1	1	1	1	Junior Personnelist		140(10)180	2 160	2 160
2	2	2	2	Senior Stenographer-Clerk		150(10)190	4 920	4 920
2	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
-	-	-	-	Junior Stenographer-Clerk (1/3 time)	90(5)115		-	-
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
-	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
1	1	1	1	Intermediate Information Clerk	110(10)150		1 860	1 860
5	5	5	5	Junior Clerk	80(5)105		6 120	6 120
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
2	-	-	-	Key Punch Operator	95(5)120		-	-
-	1	1	1	Senior File Clerk	140(10)180		1 860	1 860
1	-	-	-	Intermediate File Clerk	100(10)140		-	-
1	1	1	1	Supervising Key Punch Operator	130(10)170		2 220	2 220
2	3	3	3	Intermediate Clerk	100(10)140		5 100	5 100
1	2	2	2	Senior Information Clerk	140(10)180		4 320	4 320
-	-	-	-	Temporary help	(79 08)	(100 00)	120	120
22	23	24	24	Totals, Positions Now Authorized	\$ 37 599 62	\$ 48 509 00	\$ 50 820	\$ 50 820
Estimated salary savings						-1 000 00	-1 300	-1 300
1943-1945 Normal salary adjustments							775	1 800
Proposed New Positions:								
-	-	-	-	Associate Personnel Technician	215(15)275		180	360
(Promotion of 1 Assistant Personnelist)								
-	-	-	-	Supervising Stenographer-Clerk, Grade 1	180(10)220		120	240
(Promotion of 1 Senior Stenographer-Clerk)								
-	-	-	-	Intermediate Clerk	100(10)140		165	270
(Promotion of 2 Junior Clerks)								
-	-	-	-	Bookkeeper, Grade 2	180(10)220		120	240
(Promotion of 1 Bookkeeper, Grade 1)								
22	23	24	24	Totals, Salaries and Wages	\$ 37 599 62	\$ 47 509 00	\$ 50 880	\$ 52 430

ADMINISTRATIVE

STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 3 639 55	\$ 3 135 00	\$ 3 135	\$ 3 135
Printing					919 13	800 00	800	800
Traveling					565 30	850 00	850	850
Telephone and telegraph					1 147 06	1 200 00	1 200	1 200
Postage					257 18	360 00	360	360
Light and power					<u>3 624 58</u>	<u>4 000 00</u>	<u>4 000</u>	<u>4 000</u>
Totals, Operating Expenses					\$ 10 152 80	\$ 10 345 00	\$ 10 345	\$ 10 345
EQUIPMENT								
Office					<u>\$ 17 05</u>	<u>\$ 278 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, ADMINISTRATION					\$ 47 769 47	\$ 58 132 00 <u>47 769 47</u>	\$ 61 275	\$ 62 825 <u>61 275</u>
TOTALS FOR BIENNIIUM						\$105 901 47		\$124 100
RECORDS AND TRANSACTIONS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Associate Personnel Technician		\$215(15)275	\$ 3 480	\$ 3 480
6	6	6	6	Intermediate Typist-Clerk		100(10)140	9 840	9 840
9	10	10	10	Junior Typist-Clerk		80(5)105	11 700	11 700
1	1	1	1	Supervising Clerk, Grade 1		180(10)220	2 820	2 820
1	2	2	2	Senior Clerk		140(10)180	4 320	4 320
8	15	15	15	Intermediate Clerk		100(10)140	22 140	22 140
15	7	7	7	Junior Clerk		80(5)105	8 820	8 820
1	1	1	1	Intermediate File Clerk		100(10)140	1 860	1 860
War Emergency Positions:								
-	6	6	6	Junior Typist-Clerk		80(5)105	7 080	7 080
-	-	-	-	Temporary help	<u>(5 380 22)</u>	<u>(3 700 00)</u>	<u>3 000</u>	<u>3 000</u>
42	49	49	49	Totals, Positions Now Authorized	\$ 57 842 41	\$ 73 180 00	\$ 75 060	\$ 75 060
Estimated salary savings						-300 00	-600	-600
1943-1945 Normal salary adjustments							1 945	4 720
Proposed New Positions:								
-	-	3	3	Intermediate Clerk		100(10)140	4 140	4 500
-	-	-	-	Senior Clerk		140(10)180	240	480
(Promotion of 2 Intermediate Clerks)								
-	-	-	-	Intermediate Typist-Clerk		100(10)140	150	330
(Promotion of 2 Junior Clerks)								
42	49	52	52	Totals, Salaries and Wages	\$ 57 842 41	\$ 72 880 00	\$ 80 935	\$ 84 490
OPERATING EXPENSES								
Office					\$ 932 83	\$ 900 00	\$ 900	\$ 900
Printing					571 88	580 00	580	580
Telephone and telegraph					228 00	260 00	260	260
Postage					<u>1 735 96</u>	<u>1 800 00</u>	<u>1 800</u>	<u>1 800</u>
Totals, Operating Expenses					\$ 3 468 67	\$ 3 540 00	\$ 3 540	\$ 3 540
EQUIPMENT								
Office					<u>\$ 6 77</u>	<u>\$ 50 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, RECORDS AND TRANSACTIONS					\$ 61 317 85	\$ 76 470 00 <u>61 317 85</u>	\$ 84 525	\$ 88 080 <u>84 525</u>
TOTALS FOR BIENNIIUM						\$137 787 85		\$172 605

ADMINISTRATIVE
STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CLASSIFICATION AND PAY								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	2	2	2	Senior Personnel Technician	\$320(20)400		\$ 8 040	\$ 8 040
-	1	1	1	Occupational Counselor	200(15)260		2 580	2 580
2	-	-	-	Associate Personnel Technician	215(15)275		-	-
3	2	2	2	Assistant Personnelist	170(10)210		4 620	4 620
1	2	2	2	Junior Personnelist	140(10)180		4 080	4 080
-	-	-	-	Student Personnelist	100(10)140		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Junior Stenographer-Clerk			-	-
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 980	4 980
2	3	3	3	Junior Typist-Clerk	80(5)105		3 600	3 600
1	-	-	-	Junior Clerk	80(5)105		-	-
2	2	2	2	Adding Machine Operator	90(5)115		2 580	2 580
-	-	-	-	Temporary help	(168 41)	(230 00)	140	140
16	16	16	16	Totals, Positions Now Authorized	\$ 28 137 37	\$ 31 292 00	\$ 32 600	\$ 32 600
Estimated salary savings						-1 200 00	-1 600	-1 600
1943-1945 Normal salary adjustments							1 210	2 880
Proposed New Positions:								
-	-	-	-	Associate Personnel Technician	215(15)275		990	990
(Promotion of 1 Occupational Counselor and 1 Assistant Personnelist)								
-	-	-	-	Assistant Personnelist	170(10)210		20	90
(Promotion of 1 Junior Personnelist)								
-	-	-	-	Senior Typist-Clerk	140(10)170		30	60
(Promotion of 1 Intermediate Typist-Clerk)								
-	-	-	-	Intermediate Typist-Clerk	100(10)140		195	315
(Promotion of 2 Junior Typist-Clerks)								
16	16	16	16	Totals, Salaries and Wages	\$ 28 137 37	\$ 30 092 00	\$ 33 445	\$ 35 335
OPERATING EXPENSES								
Office					\$ 373 70	\$ 355 00	\$ 355	\$ 355
Printing					10 44	25 00	25	25
Traveling					881 75	825 00	825	825
Telephone and telegraph					215 96	250 00	250	250
Postage					128 57	175 00	175	175
Totals, Operating Expenses					\$ 1 610 42	\$ 1 630 00	\$ 1 630	\$ 1 630
EQUIPMENT								
Office					\$ -	\$ 50 00	\$ 50	\$ 50
TOTALS, CLASSIFICATION AND PAY					\$ 29 747 79	\$ 31 772 00 29 747 79	\$ 35 125	\$ 37 015 35 125
TOTALS FOR BIENNIIUM						\$ 61 519 79		\$ 72 140

TESTING AND RECRUITING

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Principal Personnel Examiner	\$360(20)440		\$ 5 460	\$ 5 460
-	1	1	1	Occupational Counselor	200(15)260		2 760	2 760
1	1	1	1	Senior Personnel Examiner	320(20)400		4 980	4 980
-	1	1	1	Senior Personnel Technician	320(20)400		4 020	4 020
3	2	2	2	Associate Personnel Examiner	215(15)275		6 420	6 420
2	4	4	4	Assistant Personnelist	170(10)210		10 020	10 020
2	1	1	1	Junior Personnelist	140(10)180		1 980	1 980
1	-	-	-	Student Personnelist	100(10)140		-	-
-	-	-	-	Expert Examiner	5.25 da.		-	-
-	-	-	-	Physical Education Teacher	150(10)190		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	-	-	-	Intermediate Stenographer-Clerk			-	-
1	-	-	-	Junior Stenographer-Clerk			-	-

ADMINISTRATIVE
STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TESTING AND RECRUITING								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
2	1	1	1	Senior Typist-Clerk	\$140(10)180		\$ 2 220	\$ 2 220
4	5	5	5	Intermediate Typist-Clerk	100(10)140		7 740	7 740
12	13	13	13	Junior Typist-Clerk	80(5)105		15 240	15 240
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
2	3	3	3	Senior Clerk	140(10)180		5 940	5 940
-	3	3	3	Intermediate Clerk	100(10)140		4 260	4 260
9	8	8	8	Junior Clerk	80(5)105		9 540	9 540
1	1	1	1	Key Punch Operator	95(5)120		1 380	1 380
2	1	1	1	Supervising Test Checker	150(10)190		2 460	2 460
1	1	1	1	Tabulating Machine Operator	110(10)150		1 740	1 740
1	-	-	-	Intermediate Office Appliance Operator	100(10)140		-	-
2	1	1	1	Duplicating Machine Operator	90(5)115		1 320	1 320
-	-	-	-	Test Checker (intermittent)	(13 498 99)	(11 000 00)	10 000	10 000
-	-	-	-	Hearing Reporter (intermittent)	(3 443 63)	(2 500 00)	2 500	2 500
-	-	-	-	Temporary help	(3 438 37)	(5 000 00)	5 000	5 000
-	-	-	-	Janitor (intermittent)	(104 44)	(100 00)	100	100
War Emergency Positions:								
-	1	1	1	Occupational Counselor	200(15)260		2 760	2 760
-	2	2	2	Junior Typist-Clerk	80(5)105		2 340	2 340
-	1	1	1	Junior Clerk	80(5)105		1 200	1 200
50	54	54	54	Totals, Positions Now Authorized	\$101 291 92	\$110 902 00	\$116 540	\$116 540
Estimated salary savings						-1 500 00	-2 200	-2 200
1943-1945 Normal salary adjustments							2 260	6 310
Proposed New Positions:								
-	-	1	1	Junior Personnelist	140(10)180		1 680	1 800
-	-	-	-	Associate Personnel Examiner	215(15)275		265	345
(Promotion of 1 Occupational Counselor and 2 Assistant Personnelists)								
-	-	-	-	Supervising Clerk, Grade 1	180(10)220		360	360
(Promotion of 1 Senior Clerk)								
-	-	-	-	Senior Clerk	140(10)180		70	80
(Promotion of 1 Intermediate Clerk)								
-	-	-	-	Intermediate Typist-Clerk	100(10)140		335	435
(Promotion of 4 Junior Typist-Clerks)								
50	54	55	55	Totals, Salaries and Wages	\$101 291 92	\$109 402 00	\$119 310	\$123 670
OPERATING EXPENSES								
Office					\$ 6 222 85	\$ 6 000 00	\$ 6 000	\$ 6 000
Printing					1 975 49	1 700 00	1 700	1 700
Traveling					3 556 94	4 200 00	4 200	4 200
Telephone and telegraph					1 286 21	1 250 00	1 250	1 250
Postage					4 114 88	4 000 00	4 000	4 000
Totals, Operating Expenses					\$ 17 156 37	\$ 17 150 00	\$ 17 150	\$ 17 150
EQUIPMENT								
Office					\$ 5 91	\$ 292 00	\$ 100	\$ 100
TOTALS, TESTING AND RECRUITING					\$118 454 20	\$126 844 00	\$136 560	\$140 920
						118 454 20		136 560
TOTALS FOR BIENNium						\$245 298 20		\$277 480

ADMINISTRATIVE

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STATE PERSONNEL BOARD - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
COOPERATIVE PERSONNEL SERVICES*								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
-	1	1	1	Associate Personnel Technician		\$215(15)275	\$ 2 760	\$ 2 760
-	1	1	1	Junior Personnelist		140(10)170	2 040	2 040
-	1	1	1	Junior Stenographer-Clerk		90(5)115	1 260	1 260
-	1	1	1	Senior Clerk		140(10)180	2 100	2 100
-	1	1	1	Intermediate Clerk		100(10)140	1 620	1 620
-	-	-	-	Temporary help		(3 875 00)	3 875	3 875
-	5	5	5	Totals, Positions Now Authorized	-	\$ 12 758 00	\$ 13 655	\$ 13 655
1943-1945 Normal salary adjustments							530	1 180
Proposed New Positions:								
-	-	-	-	Assistant Personnelist		170(10)210	80	90
(Promotion of 1 Junior Personnelist)								
-	5	5	5	Totals, Salaries and Wages	-	\$ 12 758 00	\$ 14 265	\$ 14 925
OPERATING EXPENSES								
Office					-	\$ 1 440 00	\$ 1 440	\$ 1 440
Printing					-	120 00	120	120
Traveling					-	2 640 00	2 640	2 640
Telephone and telegraph					-	600 00	600	600
Postage and express					-	1 200 00	1 200	1 200
Totals, Operating Expenses					-	\$ 6 000 00	\$ 6 000	\$ 6 000
TOTALS, COOPERATIVE PERSONNEL SERVICES*					-	\$ 18 758 00	\$ 20 265	\$ 20 925
						-		20 265
TOTALS FOR BIENNIIUM						\$ 18 758 00		\$ 41 190

*Entire cost of Cooperative Personnel Services is financed by reimbursement for special services to other State agencies and to units of local government. See Summary and Recapitulation by Object.

ADMINISTRATIVE
RAILROAD COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 274 345 22	\$ 289 626 00	\$+15 280 78
Control and Regulation	915 245 63	1 014 476 00	+99 230 37
Hearings and Formal Investigations	88 217 16	87 900 00	-317 16
Publications and Reports	<u>5 893 15</u>	<u>7 000 00</u>	<u>+1 106 85</u>
TOTAL EXPENDITURES	\$1 283 701 16	\$1 399 002 00	+\$115 300 84
REVENUES			
Fees, Fines and Subscriptions to Publications	\$ 76 299 45	\$ 60 000 00	\$-16 299 45
TRANSPORTATION RATE FUND			
EXPENDITURES			
Support:			
Administration	\$ 53 158 78	\$ 51 676 00	\$ -1 482 78
Control and Regulation	676 233 87	711 535 00	+35 301 13
Hearings and Formal Investigations	<u>65 360 90</u>	<u>66 605 00</u>	<u>+1 244 10</u>
Totals, Support	\$ 794 753 55	\$ 829 816 00	+\$35 062 45
Contributions to State Employees' Retirement Fund	<u>22 423 51</u>	<u>24 550 00</u>	<u>+2 126 49</u>
TOTAL EXPENDITURES	\$ 817 177 06	\$ 854 366 00	+\$37 188 94
REVENUES			
Fees	\$ 959 452 57	\$ 988 000 00	+\$28 547 43
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$2 100 878 22	\$2 253 368 00	+\$152 489 78
REVENUES	\$1 035 752 02	\$1 048 000 00	+\$12 247 98

ADMINISTRATIVE
RAILROAD COMMISSION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
180	187	185	185	Salaries and wages:				
				Positions now authorized	\$524 984 95	\$578 289 00	\$591 521	\$591 521
				Estimated salary savings	-	-8 140 00	-15 100	-15 500
				1943-1945 Normal salary adjustments			17 313	38 182
-	-	-	-	Proposed new positions			-	-
180	187	185	185	Totals, Salaries and Wages	\$524 984 95	\$570 149 00	\$593 734	\$614 203
				Operating expenses	91 480 42	93 825 00	93 475	93 475
				Equipment	8 846 79	4 665 00	4 115	-
				TOTALS	\$625 312 16	\$668 639 00	\$691 324	\$707 678
				Less reimbursements from the Division of Oil and Gas for cooperative study of underground storage of natural gas	10 250 00	-	-	-
				NET TOTALS	\$615 062 16	\$668 639 00 615 062 16	\$691 324	\$707 678 691 324
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 283 701 16		\$1 399 002

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
5	5	5	5	Commissioner	\$ 666.67	\$ 40 000	\$ 40 000
1	1	1	1	Secretary	416.66	5 180	5 180
1	1	1	1	Administrative Assistant to President and Executive Secretary	300(20)380	4 500	4 500
1	1	1	1	Assistant to Director of Southern District.	200(15)260	3 120	3 120
1	1	1	1	Administrative Assistant	340(20)420	4 500	4 500
2	2	2	2	Supervising Clerk, Grade 1	180(10)220	5 160	5 160
5	5	5	5	Secretary-Stenographer	160(10)200	12 060	12 060
3	3	3	3	Senior Stenographer-Clerk	150(10)190	6 420	6 420
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150	14 040	14 040
1	1	1	1	Senior Clerk	140(10)180	1 980	1 980
1	1	1	1	Intermediate Information Clerk	110(10)150	1 620	1 620
1	1	1	1	Supervising File Clerk, Grade 2	170(10)210	2 340	2 340
1	1	1	1	Senior File Clerk	140(10)180	1 980	1 980
5	5	4	4	Intermediate File Clerk	100(10)140	5 520	5 520
1	1	1	1	Intermediate Clerk	100(10)140	1 500	1 500
1	1	1	1	Departmental Accounting Officer	200(15)260	2 580	2 580
1	1	1	1	Bookkeeper, Grade 1	150(10)190	1 980	1 980
1	1	1	1	Senior Stock Clerk	140(10)180	1 860	1 860
1	1	1	1	Intermediate Stock Clerk	100(10)140	1 380	1 380
1	1	1	1	Intermediate Account Clerk	110(10)150	1 500	1 500
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Intermediate Clerk	<u>100(10)140</u>	<u>1 380</u>	<u>1 380</u>
43	43	42	42	Totals, Positions Now Authorized	\$108 069 76	\$119 349 00	\$120 600
				Estimated salary savings		-1 670 00	-3 000
<u> </u>	<u> </u>	<u> </u>	<u> </u>	1943-1945 Normal salary adjustments	<u> </u>	<u>2 785</u>	<u>6 565</u>
43	43	42	42	Totals, Salaries and Wages	\$108 069 76	\$117 679 00	\$120 385

OPERATING EXPENSES

Office	\$ 13 781 83	\$ 11 800 00	\$ 11 800	\$ 11 800
Printing and binding	1 452 55	1 600 00	1 500	1 500
Traveling	300 54	3 000 00	3 000	3 000
Telephone and telegraph	3 127 12	2 800 00	2 800	2 800
Postage	836 25	900 00	900	900
Automobile	1 754 48	1 200 00	1 000	1 000
Express, freight and cartage	583 99	650 00	600	600
Subscriptions to publications	238 05	275 00	275	275
Totals, Operating Expenses	\$ 22 074 81	\$ 22 225 00	\$ 21 875	\$ 21 875

ADMINISTRATIVE
RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 2 421 65	\$ 1 875 00	\$ 1 326	-
TOTALS, ADMINISTRATION					\$132 566 22	\$141 779 00 132 566 22	\$143 586	\$146 040 143 586
TOTALS FOR BIENNIUM						\$274 345 22		\$289 626
CONTROL AND REGULATION								
SALARIES AND WAGES								
Public Utilities Department								
General Office Division:								
1	1	1	1	Director of Public Utilities Department	\$620(20)700		\$ 8 100	\$ 8 100
-	1	-	-	Consulting Engineer	515.00		-	-
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
-	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100
1	1	1	1	Secretary-Stenographer	160(10)200		2 340	2 340
Stenographic Division:								
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
7	7	7	7	Intermediate Stenographer-Clerk	110(10)150		11 820	11 820
1	1	1	1	Intermediate Account Clerk	110(10)150		1 740	1 740
Gas and Electric Division:								
1	1	1	1	Supervising Gas and Electric Engineer	400(20)480		5 700	5 700
3	5	4	4	Senior Engineer	320(20)400		17 040	17 040
4	3	4	4	Engineer	275(15)320		15 360	15 360
1	3	2	2	Associate Engineer	260(15)320		6 780	6 780
5	3	3	3	Assistant Engineer	215(15)275		9 540	9 540
1	-	1	1	Junior Engineer	170(10)210		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
-	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
Hydraulic Division:								
1	1	1	1	Supervising Hydraulic Engineer	400(20)480		5 700	5 700
1	1	1	1	Senior Engineer	320(20)400		4 260	4 260
3	3	3	3	Engineer	275(15)320		11 880	11 880
2	3	3	3	Associate Engineer	260(15)320		10 260	10 260
1	1	1	1	Assistant Engineer	215(15)275		2 940	2 940
2	-	-	-	Junior Engineer	170(10)210		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
Telephone and Telegraph Division:								
1	1	1	1	Supervising Telephone and Telegraph Engineer	400(20)480		5 700	5 700
2	3	3	3	Senior Engineer	320(20)400		13 020	13 020
2	2	2	2	Associate Engineer	260(15)320		6 780	6 780
1	2	2	2	Assistant Engineer	215(15)275		5 880	5 880
2	1	2	2	Junior Engineer	170(10)210		4 680	4 680
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
Valuation Division:								
1	1	1	1	Supervising Valuation Engineer	400(20)480		5 700	5 700
2	2	2	2	Senior Engineer	320(20)400		8 760	8 760
5	5	5	5	Associate Engineer	260(15)320		17 940	17 940
2	2	2	2	Assistant Engineer	215(15)275		6 060	6 060
1	1	1	1	Senior Land Appraiser	320(20)400		4 980	4 980
1	1	1	1	Associate Land Appraiser	260(15)320		3 480	3 480
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
Research Division:								
1	1	1	1	Supervising Research Engineer	400(20)480		5 700	5 700
-	1	1	1	Senior Engineer	320(20)400		4 260	4 260
1	-	-	-	Engineer	275(15)320		-	-
1	1	1	1	Associate Engineer	260(15)320		3 480	3 480
1	2	2	2	Assistant Engineer	215(15)275		5 880	5 880
2	1	1	1	Junior Engineer	170(10)210		2 220	2 220
6	7	7	7	Intermediate Account Clerk	110(10)150		12 300	12 300
1	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100

ADMINISTRATIVE

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RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CONTROL AND REGULATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
<u>Finance and Accounts Department</u>								
General Division:								
1	1	1	1	Financial Expert	\$20(20)700		\$ 8 100	\$ 8 100
1	1	1	1	Assistant Financial Expert	320(20)400		4 260	4 260
2	2	2	2	Principal Accountant	320(20)400		9 000	9 000
2	3	3	3	Senior Accountant	260(15)320		10 080	10 080
5	5	5	5	Semi-Senior Accountant	190(10)230		13 980	13 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
<u>Transportation Department</u>								
General Division:								
x	x	x	x	Director of Transportation (part salary)	620(20)700		3 027	3 027
x	x	x	x	Assistant Director of Transportation and Chief Engineer (part salary)	500(20)580		960	960
Engineering Division:								
x	x	x	x	Transportation Engineer (part salary)	400(20)480		2 438	2 438
1	1	1	1	Transportation Research Engineer	400(20)480		4 980	4 980
1	2	2	2	Engineer	275(15)320		7 680	7 680
1	1	1	1	Associate Engineer	260(15)320		3 480	3 480
3	6	6	6	Assistant Engineer	215(15)275		18 000	18 000
2	2	2	2	Junior Engineer	170(10)210		4 920	4 920
1	1	1	1	Engineering Aid	140(10)180		2 100	2 100
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
2	3	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
1	-	-	-	Intermediate Account Clerk	110(10)150		-	-
Safety Division:								
1	1	1	1	Senior Safety Engineer	320(20)400		4 740	4 740
3	3	3	3	Associate Safety Engineer	260(15)320		10 620	10 620
1	1	1	1	Assistant Engineer	215(15)275		3 120	3 120
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
Auto Stage Division:								
2	2	2	2	Supervising Clerk, Grade 3	230(15)290		6 600	6 600
3	3	3	3	Investigator	160(10)200		6 900	6 900
1	-	-	-	Examiner	300(20)380		-	-
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
1	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
Rate Division:								
x	x	x	x	Transportation Rate Expert (part salary)	400(20)480		1 920	1 920
1	1	1	1	Assistant Transportation Rate Expert, Grade 3	300(20)380		4 260	4 260
x	x	x	x	Assistant Transportation Rate Expert, Grade 1 (part salary)	245(15)305		1 656	1 656
2	2	2	2	Assistant Transportation Rate Expert, Grade 1	245(15)305		6 420	6 420
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
5	5	5	5	Transportation Rate Clerk, Grade 2	190(10)230		13 980	13 980
2	2	2	2	Transportation Rate Clerk, Grade 1	150(10)190		4 680	4 680
131	139	138	138	Totals, Positions Now Authorized	\$382 439 95	\$425 340 00	\$437 321	\$437 321
Estimated salary savings 1943-1945 Normal salary adjustments						-6 000 00	-11 300	-11 700
131	139	138	138	Totals, Salaries and Wages	\$382 439 95	\$419 340 00	\$439 949	\$456 038

x Salary divided between two or more functions and position counted under function paying largest part.

ADMINISTRATIVE
RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CONTROL AND REGULATION - Continued								
OPERATING EXPENSES								
Office					\$ 13 816 81	\$ 15 000 00	\$ 15 000	\$ 15 000
Printing and binding					6 505 28	7 000 00	7 000	7 000
Traveling					23 810 47	25 000 00	25 000	25 000
Telephone and telegraph					8 011 73	6 500 00	6 500	6 500
Postage					4 405 82	3 900 00	3 900	3 900
Subscriptions to publications					<u>797 18</u>	<u>750 00</u>	<u>750</u>	<u>750</u>
Totals, Operating Expenses					\$ 57 347 29	\$ 58 150 00	\$ 58 150	\$ 58 150
EQUIPMENT								
Office					<u>\$ 6 003 39</u>	<u>\$ 2 215 00</u>	<u>\$ 2 189</u>	<u>\$ -</u>
TOTALS, CONTROL AND REGULATION					\$445 790 63	\$479 705 00	\$500 288	\$514 188
Less reimbursements from the Division of Oil and Gas for cooperative study of underground storage of natural gas					<u>10 250 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET TOTALS, CONTROL AND REGULATION					\$435 540 63	\$479 705 00 <u>435 540 63</u>	\$500 288	\$514 188 <u>500 288</u>
TOTALS FOR BIENNIUM						\$915 245 63		\$1 014 476
HEARINGS AND FORMAL INVESTIGATIONS								
SALARIES AND WAGES						BASIC SALARY RANGE		
Legal Department:								
1	1	1	1	Chief Counsel	\$620(20)700		\$ 8 100	\$ 8 100
1	1	1	1	Assistant Chief Counsel	300(20)380		4 740	4 740
1	-	-	-	Assistant Attorney	215(15)275		-	-
1	1	1	1	Senior Legal Stenographer	150(10)190		2 220	2 220
Examiners:								
1	1	1	1	Director of Southern District	620(20)700		8 100	8 100
x	-	-	-	Transportation Counsel (part salary)	400(20)480		-	-
1	1	1	1	Examiner	300(20)380		4 740	4 740
-	-	-	-	Hearing Reporter (intermittent)	<u>12.50 da.</u>		<u>5 700</u>	<u>5 700</u>
6	5	5	5	Totals, Positions Now Authorized	\$ 34 475 24	\$ 33 600 00	\$ 33 600	\$ 33 600
Estimated salary savings 1943-1945 Normal salary adjustments						<u>-470 00</u>	<u>-800</u>	<u>-800</u>
6	5	5	5	Totals, Salaries and Wages	\$ 34 475 24	\$ 33 130 00	\$ 33 400	\$ 34 000
OPERATING EXPENSES								
Office					\$ 5 489 39	\$ 5 950 00	\$ 5 950	\$ 5 950
Printing and binding					192 39	200 00	200	200
Traveling					2 432 42	2 250 00	2 250	2 250
Telephone and telegraph					689 19	600 00	600	600
Postage					351 60	350 00	350	350
Subscriptions to publications					<u>510 18</u>	<u>600 00</u>	<u>600</u>	<u>600</u>
Totals, Operating Expenses					\$ 9 665 17	\$ 9 950 00	\$ 9 950	\$ 9 950
EQUIPMENT								
Office					<u>\$ 421 75</u>	<u>\$ 575 00</u>	<u>\$ 600</u>	<u>\$ -</u>
TOTALS, HEARINGS AND FORMAL INVESTIGATIONS					\$ 44 562 16	\$ 43 655 00 <u>44 562 16</u>	\$ 43 950	\$ 43 950 <u>43 950</u>
TOTALS FOR BIENNIUM						\$ 88 217 16		\$ 87 900
PUBLICATIONS AND REPORTS								
OPERATING EXPENSES								
Printing and binding					\$ 2 393 15	\$ 3 500 00 <u>2 393 15</u>	\$ 3 500	\$ 3 500 <u>3 500</u>
TOTALS FOR BIENNIUM						\$ 5 893 15		\$ 7 000

x Salary divided between two or more functions and position counted under function paying largest part.

ADMINISTRATIVE
RAILROAD COMMISSION - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Subscriptions to publications	\$ 892 66	\$ 900 00	\$ 900	\$ 900
Note and bond issue fees	21 881 50	12 000 00	12 000	12 000
Application filing fees	14 775 00	11 000 00	11 000	11 000
Fines and penalties	8 553 92	5 800 00	5 800	5 800
Miscellaneous fees	<u>196 37</u>	<u>300 00</u>	<u>300</u>	<u>300</u>
Totals, Revenues	\$ 46 299 45	\$ 30 000 00 <u>46 299 45</u>	\$ 30 000	\$ 30 000 <u>30 000</u>
TOTALS FOR BIENNIIUM		\$ 76 299 45		\$ 60 000

ADMINISTRATIVE
RAILROAD COMMISSION
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TRANSPORTATION RATE FUND								
RECAPITULATION BY OBJECT								
135	134	131	131	Salaries and wages:				
				Positions now authorized	\$287 552 47	\$322 955 00	\$319 265	\$319 265
				Estimated salary savings	-	-4 525 00	-8 200	-8 555
				1943-1945 Normal salary adjustments			9 913	22 254
-	-	-	-	Proposed new positions			-	-
135	134	131	131	Totals, Salaries and Wages	\$287 552 47	\$318 430 00	\$320 978	\$332 964
				Operating expenses	91 017 02	86 330 00	87 530	87 530
				Equipment	9 404 06	2 020 00	739	75
				TOTALS	\$387 973 55	\$406 780 00 387 973 55	\$409 247	\$420 569 409 247
TOTALS FOR BIENNIIUM FOR SUPPORT						\$794 753 55		\$829 816
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Director of Transportation (part salary)	\$620(20)700		\$ 5 313	\$ 5 313
1	1	1	1	Assistant to Director of Transportation	200(15)260		2 940	2 940
1	1	1	1	Assistant Director of Transportation and Chief Engineer (part salary)	500(20)580		5 700	5 700
1	-	-	-	Transportation Economist	300(20)380		-	-
1	1	1	1	Public Relations Officer	215(15)275		3 060	3 060
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
6	5	5	5	Totals, Positions Now Authorized	\$ 21 375 60	\$ 19 597 00	\$ 19 233	\$ 19 233
				Estimated salary savings		-275 00	-500	-520
				1943-1945 Normal salary adjustments			616	1 454
6	5	5	5	Totals, Salaries and Wages	\$ 21 375 60	\$ 19 322 00	\$ 19 349	\$ 20 167
				OPERATING EXPENSES				
				Office	\$ 686 55	\$ 725 00	\$ 725	\$ 725
				Printing and binding	57 79	80 00	80	80
				Traveling expense	1 459 46	900 00	900	900
				Telephone and telegraph	455 40	400 00	400	400
				Postage	504 43	400 00	400	400
				Pro rata general fiscal administration	3 070 97	3 500 00	3 500	3 500
				Totals, Operating Expenses	\$ 6 234 60	\$ 6 005 00	\$ 6 005	\$ 6 005
				EQUIPMENT				
				Office	\$ 71 58	\$ 150 00	\$ 75	\$ 75
TOTALS, ADMINISTRATION					\$ 27 681 78	\$ 25 477 00 27 681 78	\$ 25 429	\$ 26 247 25 429
TOTALS FOR BIENNIIUM						\$ 53 158 78		\$ 51 676
CONTROL AND REGULATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
3	3	3	3	Truck and Stage Division:				
1	1	1	1	Supervising Clerk, Grade 2	\$200(15)260		\$ 9 180	\$ 9 180
1	1	1	1	Supervising Auditor, Grade 2	290(15)320		4 020	4 020
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
4	3	3	3	Senior Insurance Clerk	150(10)190		7 020	7 020
2	2	2	2	Junior Insurance Clerk	100(10)140		3 000	3 000
2	2	2	2	Intermediate Account Clerk	110(10)150		3 240	3 240
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150		13 920	13 920
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
-	1	1	1	Transportation Docket Clerk	160(10)200		2 220	2 220
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380

ADMINISTRATIVE

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RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CONTROL AND REGULATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
Truck and Stage Division: - Continued								
4	4	4	4	Senior Clerk	\$140(10)180		\$ 7 800	\$ 7 800
6	6	6	6	Intermediate Clerk	100(10)140		9 360	9 360
4	4	4	4	Junior Clerk	80(5)105		4 560	4 560
1	1	1	1	Supervising File Clerk, Grade 2	170(10)210		2 340	2 340
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
3	1	1	1	Auditor, Grade 1	160(10)200		2 340	2 340
Investigation Division:								
1	1	1	1	Chief, Division of Investigation	400(20)480		5 220	5 220
3	3	3	3	Supervising Investigator	215(15)275		10 080	10 080
24	21	21	21	Investigator	160(10)200		51 060	51 060
4	3	4	4	Transportation Rate Clerk, Grade 1	150(10)190		7 920	7 920
1	9	6	6	Transportation Rate Clerk, Grade 2	190(10)230		15 660	15 660
-	1	1	1	Assistant Transportation Rate Expert, Grade 1	245(15)305		3 300	3 300
2	2	2	2	Intermediate Legal Stenographer	110(10)150		3 720	3 720
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150		10 320	10 320
-	1	1	1	Senior Clerk	140(10)180		1 980	1 980
1	-	-	-	Intermediate Clerk	100(10)140		-	-
Rate Division:								
1	1	1	1	Transportation Rate Expert (part salary)	400(20)480		3 780	3 780
1	1	1	1	Assistant Transportation Rate Expert, Grade 3	300(20)380		4 500	4 500
1	1	1	1	Assistant Transportation Rate Expert, Grade 2	275(20)335		3 480	3 480
1	2	2	2	Assistant Transportation Rate Expert, Grade 1 (part salary)	245(15)305		4 770	4 770
5	5	5	5	Transportation Rate Clerk, Grade 2	190(10)230		13 620	13 620
6	3	3	3	Transportation Rate Clerk, Grade 1	150(10)190		6 540	6 540
1	1	1	1	Senior Stenographer-Clerk	150(10)190		1 980	1 980
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 080	7 080
2	1	1	1	Intermediate Clerk	100(10)140		1 380	1 380
Engineering Division:								
1	1	1	1	Transportation Engineer (part salary)	400(20)480		3 022	3 022
2	3	3	3	Senior Engineer	320(20)400		13 380	13 380
2	3	2	2	Associate Engineer	260(15)320		6 780	6 780
1	1	1	1	Assistant Engineer	215(15)275		3 120	3 120
2	1	1	1	Junior Engineer	170(10)210		2 340	2 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
-	1	1	1	Senior Clerk	150(10)190		1 980	1 980
118	121	118	118	Totals, Positions Now Authorized	\$236 791 37	\$277 206 00	\$272 632	\$272 632
Estimated salary savings 1943-1945 Normal salary adjustments						-3 900 00	-7 000	-7 300
118	121	118	118	Totals, Salaries and Wages	\$236 791 37	\$273 306 00	\$274 044	\$283 927
OPERATING EXPENSES								
Office					\$ 8 456 33	\$ 8 600 00	\$ 8 800	\$ 8 800
Printing and binding					12 542 40	12 000 00	13 000	13 000
Traveling expense					27 323 43	24 000 00	24 000	24 000
Telephone and telegraph					6 619 49	6 500 00	6 500	6 500
Postage					10 376 78	8 500 00	8 500	8 500
Automobile					1 705 78	2 000 00	2 000	2 000
Express, freight and cartage					503 11	450 00	450	450
Rent					12 474 23	13 200 00	13 200	13 200
Subscriptions to publications					32 95	-	-	-
Totals, Operating Expenses					\$ 80 034 50	\$ 75 250 00	\$ 76 450	\$ 76 450
EQUIPMENT								
Office					\$ 9 312 00	\$ 1 540 00	\$ 664	-
TOTALS, CONTROL AND REGULATION					\$326 137 87	\$350 096 00 326 137 87	\$351 158	\$360 377 351 158
TOTALS FOR BIENNIUM						\$676 233 87		\$711 535

ADMINISTRATIVE
RAILROAD COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
HEARINGS AND FORMAL INVESTIGATIONS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1				Transportation Counsel (part salary)	\$300(20)380		\$ -	\$ -
2	3	3	3	Senior Attorney	300(20)380		12 660	12 660
2	2	2	2	Assistant Attorney	215(15)275		5 700	5 700
2	-	-	-	Junior Attorney	170(10)210		-	-
1	1	1	1	Senior Legal Stenographer	150(10)190		2 220	2 220
1	1	1	1	Intermediate Legal Stenographer	110(10)150		1 500	1 500
2	1	1	1	Examiner	300(20)380		4 020	4 020
-	-	-	-	Reporters (intermittent)	12.50 da.		1 300	1 300
11	8	8	8	Totals, Positions Now Authorized	\$ 29 385 50	\$ 26 152 00	\$ 27 400	\$ 27 400
				Estimated salary savings		-350 00	-700	-735
				1943-1945 Normal salary adjustments			885	2 205
11	8	8	8	Totals, Salaries and Wages	\$ 29 385 50	\$ 25 802 00	\$ 27 585	\$ 28 870
				OPERATING EXPENSES				
				Office	\$ 768 47	\$ 850 00	\$ 850	850
				Traveling expense	213 52	400 00	400	400
				Telephone and telegraph	643 82	600 00	600	600
				Postage	805 68	600 00	600	600
				Express, freight and cartage	6 80	-	-	-
				Rent	1 748 40	1 750 00	1 750	1 750
				Transcripts	496 23	675 00	675	675
				Subscriptions to publications	65 00	200 00	200	200
				Totals, Operating Expenses	\$ 4 747 92	\$ 5 075 00	\$ 5 075	\$ 5 075
				EQUIPMENT				
				Office	\$ 20 48	\$ 330 00	\$ -	\$ -
				TOTALS, HEARINGS AND FORMAL INVESTIGATIONS	\$ 34 153 90	\$ 31 207 00	\$ 32 660	\$ 33 945
						34 153 90		32 660
				TOTALS FOR BIENNIIUM		\$ 65 360 90		\$ 66 605

ADMINISTRATIVE

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RAILROAD COMMISSION - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TRANSPORTATION RATE FUND				
Quarterly Fees:				
One-fourth of one per cent of gross operating revenue of transportation agencies	\$405 829 69	\$412 500 00	\$429 300	\$425 300
Minimum fee	38 577 00	38 000 00	36 000	36 000
Penalties	<u>3 226 55</u>	<u>3 250 00</u>	<u>3 200</u>	<u>3 200</u>
Totals, Quarterly Fees	\$447 633 24	\$453 750 00	\$468 500	\$464 500
Application and Renewal Fees	30 569 00	25 000 00	26 000	24 000
Sale of Documents	<u>1 250 33</u>	<u>1 250 00</u>	<u>2 500</u>	<u>2 500</u>
Totals, Revenues	\$479 452 57	\$480 000 00 <u>479 452 57</u>	\$497 000	\$491 000 <u>497 000</u>
TOTALS FOR BIENNIIUM		\$959 452 57		\$988 000

ADMINISTRATIVE

BOARD OF STATE HARBOR COMMISSIONERS FOR THE BAY OF SAN DIEGO

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SAN DIEGO HARBOR IMPROVEMENT FUND			
EXPENDITURES			
Support	\$ 2 208 82	\$ 1 894 00	\$ -314 82
Contributions to State Employees' Retirement Fund	\$ 68 00	\$ 68 00	\$ -
TOTAL EXPENDITURES	\$ 2 276 82	\$ 1 962 00	\$ -314 82
REVENUES			
Rentals	\$ 4 828 60	\$ 4 800 00	\$ -28 60

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
1	1	1	1	Salaries and wages:				
				Positions now authorized	\$ 900 00	\$ 900 00	\$ 900	\$ 900
				Operating expenses	211 82	197 00	47	47
				TOTALS	\$ 1 111 82	\$ 1 097 00	\$ 947	\$ 947
						1 111 82		947
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 2 208 82		\$ 1 894
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
1	1	1	1	SALARIES AND WAGES				
				Confidential Secretary		BASIC SALARY RANGE \$ 75.00	\$ 900	\$ 900
1	1	1	1	Totals, Salaries and Wages	\$ 900 00	\$ 900 00	\$ 900	\$ 900
OPERATING EXPENSES								
				Office	\$.84	\$ 15 00	\$ 15	\$ 15
				Fidelity bonds	12 00	12 00	12	12
				Printing	14 42	15 00	15	15
				Pro rata general fiscal administration	184 56	5 00	5	5
				Department of Finance accounting service	-	150 00	-	-
				Totals, Operating Expenses	\$ 211 82	\$ 197 00	\$ 47	\$ 47

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE SAN DIEGO HARBOR IMPROVEMENT FUND				
Rentals	\$ 2 428 60	\$ 2 400 00	\$ 2 400	\$ 2 400
		2 428 60		2 400
TOTALS FOR BIENNIUM		\$ 4 828 60		\$ 4 800

Office located at San Diego

ADMINISTRATIVE
SECRETARY OF STATE

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$141 373 91	\$145 340 00	\$ +3 966 09
Other Current Expenses:			
Printing Constitutional Amendments	85 000 00	125 000 00	+40 000 00
Printing Roster of Public Officials	<u>1 484 84</u>	<u>1 500 00</u>	<u>+15 16</u>
Totals, Other Current Expenses	\$ 86 484 84	\$126 500 00	\$+40 015 16
TOTAL EXPENDITURES	\$227 858 75	\$271 840 00	\$+43 981 25
REVENUES			
Fees	\$386 881 83	\$355 600 00	\$-31 281 83
COLLECTION AGENCY FUND			
EXPENDITURES			
Support	\$ 34 996 62	\$ 36 620 00	\$ +1 623 38
Contributions to State Employees' Retirement Fund	<u>801 51</u>	<u>913 00</u>	<u>+111 49</u>
TOTAL EXPENDITURES	\$ 35 798 13	\$ 37 533 00	\$ +1 734 87
REVENUES			
Fees	\$ 36 870 00	\$ 34 000 00	\$ -2 870 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$263 656 88	\$309 373 00	\$+45 716 12
REVENUES	\$423 751 83	\$389 600 00	\$-34 151 83

ADMINISTRATIVE
SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
22	21	21	21	Salaries and wages:	\$ 52 420 24	\$ 57 135 00	\$ 56 450	\$ 57 850
				Positions now authorized	-	-	-2 000	-2 000
				Estimated salary savings			485	1 055
				1943-1945 Normal salary adjustments				
				Proposed new positions				
22	21	21	21	Totals, Salaries and Wages	\$ 52 420 24	\$ 57 135 00	\$ 54 935	\$ 56 905
				Operating expenses	18 183 52	19 500 00	19 000	19 900
				Equipment	1 714 72	300 00	300	300
				TOTALS	\$ 72 318 48	\$ 76 935 00	\$ 74 235	\$ 77 105
				Less charges to other agencies				
				for photostat services	4 879 57	3 000 00	3 000	3 000
				NET TOTALS	\$ 67 438 91	\$ 73 935 00	\$ 71 235	\$ 74 105
						67 438 91		71 235
TOTALS FOR BIENNIUM FOR SUPPORT						\$141 373 91		\$145 340

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	Secretary of State	\$ 416.65		\$ 5 000	\$ 5 000
1	1	1	1	Assistant Secretary of State	380(20)460		5 700	5 700
1	1	1	1	Assistant to Secretary of State	360(20)440		5 460	5 460
1	1	1	1	Deputy Secretary of State	333.33		4 000	4 000
1	1	1	1	Counsel	275(15)335		4 200	4 200
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
1	1	1	1	Election and Certification Assistant	180(10)220		2 820	2 820
2	2	2	2	Senior Legal Stenographer	150(10)190		4 920	4 920
1	1	1	1	Archivist	140(10)180		1 860	1 860
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
1	1	1	1	Archivist and Shipper (part salary)	140(10)180		1 170	1 170
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Supervising Photocopyist	140(10)170		1 980	1 980
1	1	1	1	Photocopyist	110(10)150		1 500	1 500
1	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
1	-	-	-	Trade Mark Examiner	180(10)220		-	-
-	-	-	-	Election Clerks (temporary)	(1 200 00)		-	1 400
-	-	-	-	Temporary help	(450 00)		500	500
22	21	21	21	Totals, Positions Now Authorized	\$ 52 420 24	\$ 57 135 00	\$ 56 450	\$ 57 850
				Estimated salary savings			-2 000	-2 000
				1943-1945 Normal salary adjustments			485	1 055
22	21	21	21	Totals, Salaries and Wages	\$ 52 420 24	\$ 57 135 00	\$ 54 935	\$ 56 905

OPERATING EXPENSES

Office	\$ 1 231 33	\$ 2 000 00	\$ 2 000	\$ 2 000
Printing	4 097 45	4 500 00	4 500	5 000
Traveling	456 31	500 00	500	500
Telephone and telegraph	1 353 03	1 300 00	1 300	1 300
Postage	2 946 17	3 200 00	3 000	3 300
Automobile	628 92	600 00	400	400
Freight, cartage and express	254 54	400 00	400	400
Storage	1 254 88	1 300 00	1 300	1 300
Photocopying	4 007 71	3 500 00	3 400	3 500
Photocopying - Recordak	247 58	300 00	300	300
Pro rata janitorial service	1 705 00	1 900 00	1 900	1 900
Totals, Operating Expenses	\$ 18 183 52	\$ 19 500 00	\$ 19 000	\$ 19 900

ADMINISTRATIVE

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SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 1 668 69	\$ 300 00	\$ 300	\$ 300
Automobile					46 03	-	-	-
Totals, Equipment					\$ 1 714 72	\$ 300 00	\$ 300	\$ 300
TOTALS, ADMINISTRATION					\$ 72 318 48	\$ 76 935 00	\$ 74 235	\$ 77 105
Less charges to other agencies for photostat services					4 879 57	3 000 00	3 000	3 000
NET TOTALS, ADMINISTRATION					\$ 67 438 91	\$ 73 935 00 67 438 91	\$ 71 235	\$ 74 105 71 235
TOTALS FOR BIENNIUM						\$141 373 91		\$145 340

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Printing election pamphlets containing text and arguments respecting proposed constitutional amendments and laws to be voted upon at a state-wide election		\$ 85 000 00		\$125 000
Printing roster of public officials	\$ 1 484 84		\$ 1 500	
Totals, Other Current Expenses	\$ 1 484 84	\$ 85 000 00 1 484 84	\$ 1 500	\$125 000 1 500
TOTALS FOR BIENNIUM		\$ 86 484 84		\$126 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
General fees	\$ 27 855 40	\$ 30 000 00	\$ 30 000	\$ 30 000
Domestic corporation fees	112 151 23	90 000 00	90 000	90 000
Foreign corporation fees	32 666 20	30 000 00	30 000	30 000
Notary public fees	29 555 00	25 000 00	25 000	25 000
Corporation taxes - revivors	1 712 00	300 00	300	300
Trust receipt fees	5 142 00	2 500 00	2 500	2 500
Totals, Revenues	\$209 081 83	\$177 800 00 209 081 83	\$177 800	\$177 800 177 800
TOTALS FOR BIENNIUM		\$386 881 83		\$355 600

ADMINISTRATIVE
SECRETARY OF STATE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
COLLECTION AGENCY FUND								
RECAPITULATION BY OBJECT								
5	5	5	5	Salaries and wages:				
				Positions now authorized	\$ 10 361 44	\$ 11 815 00	\$ 12 010	\$ 12 010
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			115	205
-	-	-	-	Proposed new positions			-	-
5	5	5	5	Totals, Salaries and Wages	\$ 10 361 44	\$ 11 815 00	\$ 12 125	\$ 12 215
				Operating expenses	5 701 16	6 360 00	6 090	6 090
				Equipment	709 02	50 00	50	50
				TOTALS	\$ 16 771 62	\$ 18 225 00	\$ 18 265	\$ 18 355
						16 771 62		18 265
TOTALS FOR BIENNIIUM FOR SUPPORT						\$ 34 996 62		\$ 36 620
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Superintendent of Collection Agencies	\$290(15)350		\$ 4 380	\$ 4 380
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
-	-	-	-	Temporary help			130	130
5	5	5	5	Totals, Positions Now Authorized	\$ 10 361 44	\$ 11 815 00	\$ 12 010	\$ 12 010
				1943-1945 Normal salary adjustments			115	205
5	5	5	5	Totals, Salaries and Wages	\$ 10 361 44	\$ 11 815 00	\$ 12 125	\$ 12 215
OPERATING EXPENSES								
				Office	\$ 75 38	\$ 130 00	\$ 100	\$ 100
				Printing	452 02	600 00	600	600
				Traveling	2 234 50	2 400 00	2 300	2 300
				Telephone and telegraph	507 11	500 00	500	500
				Postage	310 50	350 00	300	300
				Automobile	653 12	830 00	700	700
				Rent	1 141 35	1 140 00	1 180	1 180
				License examination expense	150 86	200 00	200	200
				Pro rata general fiscal administration	115 76	140 00	130	130
				Pro rata Personnel Board's services	60 56	70 00	80	80
				Totals, Operating Expenses	\$ 5 701 16	\$ 6 360 00	\$ 6 090	\$ 6 090
EQUIPMENT								
				Office	\$ 166 46	\$ 50 00	\$ 50	\$ 50
				Automobile	542 56	-	-	-
				Totals, Equipment	\$ 709 02	\$ 50 00	\$ 50	\$ 50

ADMINISTRATIVE
SECRETARY OF STATE - Continued
REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE COLLECTION AGENCY FUND				
License Fees	\$ 18 495 00	\$ 16 800 00	\$ 16 415	\$ 16 415
Examination Fees	<u>975 00</u>	<u>600 00</u>	<u>585</u>	<u>585</u>
Totals, Revenues	\$ 19 470 00	\$ 17 400 00 <u>19 470 00</u>	\$ 17 000	\$ 17 000 <u>17 000</u>
TOTALS FOR BIENNIIUM		\$ 36 870 00		\$ 34 000

STATEMENT OF UNBUDGETED SURPLUS

Collection Agency Fund

Estimated unbudgeted surplus, July 1, 1943			\$ 24 699
Invested in Business and Professions Building		\$ 12 281	
Current		<u>12 418</u>	
Estimated revenue for biennium 1943-1945			<u>34 000</u>
Total			\$ 58 699
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 36 620	
Contributions to State Employees' Retirement Fund		<u>913</u>	
Total proposed expenditures			<u>\$ 37 533</u>
Estimated unbudgeted surplus, June 30, 1945			\$ 21 166
Invested in Business and Professions Building		\$ 10 934	
Current		<u>10 232</u>	

ADMINISTRATIVE

STATE TREASURER

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$146 244 30	\$177 880 00	\$+31 635 70
REVENUES			
Interest and Bond Registration Fees	\$363 814 68	\$350 400 00	\$-13 414 68

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
25	26	26	26	Salaries and wages:	\$ 61 277 76	\$ 65 655 00	\$ 67 520	\$ 67 520
				Positions now authorized	-	-1 125 00	-720	-600
				Estimated salary savings			945	2 015
-	-	-	-	1943-1945 Normal salary adjustments	-	-	-	-
				Proposed new positions				
25	26	26	26	Totals, Salaries and Wages	\$ 61 277 76	\$ 64 530 00	\$ 67 745	\$ 68 935
				Operating expenses	9 442 67	10 338 00	20 250	20 250
				Equipment	295 87	360 00	500	200
				TOTALS	\$ 71 016 30	\$ 75 228 00	\$ 88 495	\$ 89 385
						71 016 30		88 495
TOTALS FOR BIENNIUM FOR SUPPORT						\$146 244 30		\$177 880

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	Treasurer	\$ 416.66	\$ 5 000	\$ 5 000
1	1	1	1	Deputy State Treasurer	375.00	4 500	4 500
1	1	1	1	Cashier	275.00	3 300	3 300
1	1	1	1	Receiving Cashier	200(15)260	3 300	3 300
1	1	1	1	Paying Teller	180(10)220	2 580	2 580
2	2	2	2	Assistant Cashier-Clerk	110(10)150	3 480	3 480
1	1	1	1	Bond Officer	200(15)260	2 580	2 580
1	1	1	1	Bond Deposit Officer	230(15)290	3 660	3 660
1	1	1	1	Assistant Bond Deposit Officer	180(10)220	2 340	2 340
1	1	1	1	Security Vault Officer	190(10)230	2 820	2 820
1	1	1	1	Bookkeeping Machine Operator	110(10)150	1 980	1 980
5	5	5	5	Guard, Treasurer's Office	150(10)190	11 820	11 820
1	1	1	1	Guard and Janitor	120(10)160	2 100	2 100
1	1	1	1	Secretary-Stenographer	160(10)200	2 580	2 580
1	1	1	1	Senior Clerk	140(10)180	2 220	2 220
1	1	1	1	Bookkeeper, Grade 1	150(10)190	2 460	2 460
2	2	2	2	Adding Machine Operator	90(5)110	2 640	2 640
-	1	1	1	Senior Account Clerk	150(10)190	1 980	1 980
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 680	4 680
-	-	-	-	Temporary help	(1 000 00)	(1 500 00)	1 500
25	26	26	26	Totals, Positions Now Authorized	\$ 61 277 76	\$ 65 655 00	\$ 67 520
				Estimated salary savings	-	-1 125 00	-720
				1943-1945 Normal salary adjustments			945
25	26	26	26	Totals, Salaries and Wages	\$ 61 277 76	\$ 64 530 00	\$ 67 745

ADMINISTRATIVE

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STATE TREASURER - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$ 5 480 25	\$ 6 000 00	\$ 6 800	\$ 6 800
Printing				421 73	500 00	550	550
Traveling				771 52	800 00	800	800
Telephone and telegraph				692 23	650 00	650	650
Postage				1 010 00	1 000 00	1 000	1 000
Automobile				249 99	450 00	450	450
Collection expense				816 95	938 00	4 000	4 000
Fiscal agency fees				-	-	6 000	6 000
Totals, Operating Expenses				\$ 9 442 67	\$ 10 338 00	\$ 20 250	\$ 20 250
EQUIPMENT							
Office				\$ 295 87	\$ 360 00	\$ 500	\$ 200

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Interest on inactive bank accounts of the Treasurer	\$188 407 18	\$175 000 00	\$175 000	\$175 000
Bond registration fees	207 50	200 00	200	200
Totals, Revenues	\$188 614 68	\$175 200 00 188 614 68	\$175 200	\$175 200 175 200
TOTALS FOR BIENNIIUM		\$363 814 68		\$350 400

ADMINISTRATIVE
YOUTH CORRECTION AUTHORITY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 52 683 22	\$199 955 00	+\$147 271 78
Diagnosis and Classification	22 875 00	162 672 00	+139 791 00
Guidance and Prevention	1 870 00	34 047 00	+32 177 00
Parole and After Care	-	46 225 00	+46 225 00
Training and Custody	76 455 00	786 245 00	+709 790 00
Totals, Support	\$153 883 22	\$1 229 144 00	+\$1 075 260 78
Less estimated abatements from United States Forest Service for services of boys on work projects	60 750 00	911 000 00	+850 250 00
Net Totals, Support	\$ 93 133 22	\$ 318 144 00	\$ +225 010 78
Other Current Expenses:			
Transportation of juvenile delinquents and other persons committed to the Authority	4 000 00	60 000 00	+56 000 00
TOTAL EXPENDITURES	\$ 97 133 22	\$378 144 00	+\$281 010 78
REVENUES			
County Board Charges*	-	\$303 750 00	+\$303 750 00

POPULATION

	Fiscal Year	Average Inmate Population
Estimated (April 1 to June 30)	1942-43	300
Estimated	1943-44	525
Estimated	1944-45	600

* Based upon anticipated legislation to charge counties at the rate of \$25 per month for each person committed to the Authority.

Main Office at Sacramento

ADMINISTRATIVE

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YOUTH CORRECTION AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

4	58	55	55	Salaries and wages:	\$ 8 779 12	\$ 53 360 00	\$124 810	\$124 810
				Positions now authorized				
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			2 355	9 045
-	-	69	73	Proposed new positions			148 850	165 710
4	58	124	128	Totals, Salaries and Wages	\$ 8 779 12	\$ 53 360 00	\$276 015	\$299 565
				Operating expenses	2 976 07	57 025 00	308 745	345 760
				Equipment	2 793 03	31 050 00	29 991	1 368
				TOTALS	\$ 14 548 22	\$141 435 00	\$614 751	\$646 693
				Less refunds for board furnished employees	-	2 100 00	15 100	17 200
				NET TOTALS	\$ 14 548 22	\$139 335 00	\$599 651	\$629 493
						14 548 22		599 651
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$153 883 22		\$1 229 144

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

						BASIC SALARY RANGE		
1	1	1	1	Member	\$10 000.00 yr.		\$ 10 000	\$ 10 000
-	1	1	1	Executive Secretary	500.00		6 000	6 000
1	-	-	-	Institution Representative	500.00		-	-
1	1	1	1	Clerk	360(20)440		4 500	4 500
-	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	3	1	1	Senior Clerk	140(10)180		2 220	2 220
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
-	1	-	-	Supervising Clerk, Grade 1	180(10)220		-	-
4	9	6	6	Totals, Positions Now Authorized	\$ 8 779 12	\$ 24 535 00	\$ 27 160	\$ 27 160
				1943-1945 Normal salary adjustments			340	730
				Proposed New Positions:				
-	-	2	2	Member	10 000.00 yr.		20 000	20 000
-	-	1	1	Departmental Accounting Officer	300(20)380		3 780	4 020
-	-	1	1	Assistant Socio-Economic Research Technician	215(15)275		2 760	2 940
-	-	1	1	Hearing Reporter	190(10)230		2 460	2 580
-	-	1	1	Assistant Clerk	170(10)210		2 220	2 340
-	-	3	3	Secretary-Stenographer	160(10)200		6 300	6 660
-	-	1	1	Senior Account Clerk	150(10)190		1 980	2 100
-	-	4	4	Intermediate Stenographer-Clerk	110(10)150		6 000	6 480
-	-	1	1	Intermediate File Clerk	100(10)140		1 380	1 500
-	-	1	1	Junior Clerk	80(5)105		1 140	1 200
4	9	22	22	Totals, Salaries and Wages	\$ 8 779 12	\$ 24 535 00	\$ 75 520	\$ 77 710
				OPERATING EXPENSES				
				Office	\$ 890 13	\$ 1 500 00	\$ 1 200	\$ 1 200
				Printing	-	-	1 200	1 200
				Traveling	1 741 99	3 600 00	6 000	6 000
				Telephone and telegraph	131 74	600 00	2 400	2 400
				Postage	98 63	600 00	2 400	2 400
				Automobile	115 44	500 00	2 900	2 900
				Rent	-	2 000 00	5 100	5 100
				Cash discounts taken	-1 86	-	-	-
				Totals, Operating Expenses	\$ 2 976 07	\$ 8 800 00	\$ 21 200	\$ 21 200

ADMINISTRATIVE

YOUTH CORRECTION AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 83 37	\$ 200 00	\$ 4 325	-
Automobile					<u>2 709 66</u>	<u>4 600 00</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 2 793 03</u>	<u>\$ 4 800 00</u>	<u>\$ 4 325</u>	<u>-</u>
TOTALS, ADMINISTRATION					\$ 14 548 22	\$ 38 135 00 <u>14 548 22</u>	\$101 045	\$ 98 910 <u>101 045</u>
TOTALS FOR BIENNIUM						\$ 52 683 22		\$199 955
DIAGNOSIS AND CLASSIFICATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Consulting Psychiatrist		\$400(20)480	\$ 4 980	\$ 4 980
-	1	1	1	Supervisor of Clinical Psychology		320(20)400	4 020	4 020
-	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 500	1 500
-	1	1	1	Office Group Supervisor		<u>110(10)150</u>	<u>1 500</u>	<u>1 500</u>
-	4	4	4	Totals, Positions Now Authorized	-	\$ 6 525 00	\$ 12 000	\$ 12 000
1943-1945 Normal salary adjustments							560	1 280
Proposed New Positions:								
-	-	1	1	Assistant Psychiatrist		320(20)400	4 020	4 260
-	-	2	2	Senior Clinical Psychologists		200(15)260	5 160	5 520
-	-	2	2	Interne Psychologist		95.00	2 280	2 280
-	-	2	2	Intermediate Stenographer-Clerk		<u>110(10)150</u>	<u>3 000</u>	<u>3 240</u>
-	4	11	11	Totals, Salaries and Wages	-	\$ 6 525 00	\$ 27 020	\$ 28 580
OPERATING EXPENSES								
Office					-	\$ 200 00	\$ 600	\$ 600
Printing					-	200 00	600	600
Traveling					-	500 00	2 400	2 400
Telephone and telegraph					-	100 00	600	600
Postage					-	100 00	300	300
Automobile					-	250 00	750	750
Freight, cartage and express					-	-	250	250
Subsistence and care (by contract with other institutions)					-	<u>15 000 00</u>	<u>46 250</u>	<u>46 250</u>
Totals, Operating Expenses					-	\$ 16 350 00	\$ 51 750	\$ 51 750
EQUIPMENT								
Office and clinical					-	-	<u>\$ 3 572</u>	<u>-</u>
TOTALS, DIAGNOSIS AND CLASSIFICATION					-	\$ 22 875 00 <u>-</u>	\$ 82 342	\$ 80 330 <u>82 342</u>
TOTALS FOR BIENNIUM						\$ 22 875 00		\$162 672
GUIDANCE AND PREVENTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Supervisor of Clinical Psychology (one-half time)		\$320(20)400	\$ 2 490	\$ 2 490
-	1	1	1	Totals, Positions Now Authorized	-	\$ 1 870 00	\$ 2 490	\$ 2 490
Proposed New Positions:								
-	-	-	-	Supervisor of Clinical Psychology (Increase to full time)		320(20)400	1 530	1 770
-	-	1	1	Intermediate Stenographer-Clerk		<u>110(10)150</u>	<u>1 500</u>	<u>1 620</u>
-	1	2	2	Totals, Salaries and Wages	-	\$ 1 870 00	\$ 5 520	\$ 5 880

ADMINISTRATIVE

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YOUTH CORRECTION AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GUIDANCE AND PREVENTION - Continued								
OPERATING EXPENSES								
				Office	-	-	\$ 300	\$ 300
				Printing	-	-	600	600
				Traveling	-	-	1 200	1 200
				Telephone and telegraph	-	-	300	300
				Postage	-	-	300	300
				Automobile	-	-	750	750
				Preventive research and training	-	-	7 500	7 500
				Totals, Operating Expenses	-	-	\$ 10 950	\$ 10 950
EQUIPMENT								
				Office	-	-	\$ 747	-
				TOTALS, GUIDANCE AND PREVENTION	-	\$ 1 870 00	\$ 17 217	\$ 16 830
								17 217
				TOTALS FOR BIENNIIUM		\$ 1 870 00		\$ 34 047
PAROLE AND AFTER CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	2	2	Proposed New Positions:				
-	-	-	3	Parole Officer, Grade 2	\$200(15)260		\$ 5 160	\$ 5 520
-	-	1	2	Parole Officer, Grade 1	170(10)210		-	6 660
				Intermediate Stenographer-Clerk	110(10)150		1 500	3 120
-	-	3	7	Totals, Salaries and Wages	-	-	\$ 6 660	\$ 15 300
OPERATING EXPENSES								
				Office	-	-	\$ 300	\$ 400
				Traveling	-	-	3 900	9 600
				Telephone and telegraph	-	-	300	400
				Postage	-	-	300	400
				Automobile	-	-	2 200	5 400
				Totals, Operating Expenses	-	-	\$ 7 000	\$ 16 200
EQUIPMENT								
				Office	-	-	\$ 497	\$ 568
				TOTALS, PAROLE AND AFTER CARE	-	-	\$ 14 157	\$ 32 068
								14 157
				TOTALS FOR BIENNIIUM		-		\$ 46 225
TRAINING AND CUSTODY*								
				ADMINISTRATION	BASIC SALARY RANGE			
-	1	1	1	SALARIES AND WAGES				
-	1	1	1	Director of Camps	\$400(20)480		\$ 4 980	\$ 4 980
				Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
-	2	2	2	Totals, Positions Now Authorized	-	\$ 2 910 00	\$ 6 480	\$ 6 480
				1943-1945 Normal salary adjustments			150	510
-	2	2	2	Totals, Salaries and Wages	-	\$ 2 910 00	\$ 6 630	\$ 6 990

* The State will be reimbursed by the United States Forest Service for all expenditures under this program at the rate of \$2.50 a boy per day, except that while the boys are fighting fires the Forest Service will furnish subsistence and will deduct 50¢ a boy per day therefor.

ADMINISTRATIVE

YOUTH CORRECTION AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TRAINING AND CUSTODY*								
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	-	\$ 150 00	\$ 300	\$ 300
				Printing	-	250 00	600	600
				Traveling	-	500 00	1 200	1 200
				Telephone and telegraph	-	175 00	420	420
				Postage	-	150 00	300	300
				Automobile	-	400 00	900	900
				Freight, cartage and express	-	100 00	240	240
				Food survey	-	-	2 000	-
				Religious services	-	200 00	500	500
				Totals, Operating Expenses	-	\$ 1 925 00	\$ 6 460	\$ 4 460
EQUIPMENT								
				Office	-	\$ 750 00	\$ 100	\$ 100
				Automobile	-	1 500 00	50	50
				Totals, Equipment	-	\$ 2 250 00	\$ 150	\$ 150
				TOTALS, ADMINISTRATION	-	\$ 7 085 00	\$ 13 240	\$ 11 600
FARMS AND CAMPS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	3	3	3	Camp Superintendent		\$260(15)320	\$ 9 900	\$ 9 900
-	3	3	3	Institution Storekeeper, Grade 1		140(10)180	5 580	5 580
-	30	30	30	Group Supervisor		130(10)170	52 200	52 200
-	3	3	3	Camp Cook		120(10)160	4 860	4 860
-	3	3	3	Assistant Camp Cook		100(10)140	4 140	4 140
-	42	42	42	Totals, Positions Now Authorized	-	\$ 17 520 00	\$ 76 680	\$ 76 680
				1943-1945 Normal salary adjustments			1 305	6 525
				Proposed New Positions:				
-	-	3	3	Camp Superintendent		260(15)320	9 900	10 440
-	-	3	3	Institution Storekeeper, Grade 1		140(10)180	5 580	5 940
-	-	30	30	Group Supervisor		130(10)170	52 200	55 800
-	-	3	3	Camp Cook		120(10)160	4 860	5 220
-	-	3	3	Assistant Camp Cook		100(10)140	4 140	4 500
-	42	84	84	Totals, Salaries and Wages	-	\$ 17 520 00	\$154 665	\$165 105
OPERATING EXPENSES								
				Office	-	\$ 75 00	\$ 300	\$ 300
				Trucks and automobiles	-	810 00	5 700	6 500
				Feeding	-	15 000 00	105 500	120 000
				Clothing	-	2 700 00	19 000	21 600
				Medical	-	11 575 00	11 000	12 600
				Custodial and other	-	340 00	2 385	2 700
				Compensation for boys	-	9 450 00	67 500	77 500
				Totals, Operating Expenses	-	\$ 29 950 00	\$211 385	\$241 200

* The State will be reimbursed by the United States Forest Service for all expenditures under this program at the rate of \$2.50 a boy per day, except that while the boys are fighting fires the Forest Service will furnish subsistence and will deduct 50¢ a boy per day therefor.

ADMINISTRATIVE

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YOUTH CORRECTION AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMS AND CAMPS - Continued								
EQUIPMENT								
Office					-	\$ 600 00	\$ 600	\$ 100
Trucks and automobiles					-	7 200 00	3 900	100
Feeding					-	4 800 00	4 800	100
Housekeeping					-	10 500 00	10 500	250
Laundry					-	600 00	600	50
Recreation					-	300 00	300	50
Totals, Equipment					-	\$ 24 000 00	\$ 20 700	\$ 650
TOTALS, FARMS AND CAMPS					-	\$ 71 470 00	\$386 750	\$406 955
Less refunds for board furnished employees					-	2 100 00	15 100	17 200
NET TOTALS, FARMS AND CAMPS					-	\$ 69 370 00	\$371 650	\$389 755
TOTALS, TRAINING AND CUSTODY					-	\$ 76 455 00	\$384 890	\$401 355
TOTALS FOR BIENNium						\$ 76 455 00		\$786 245

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Transportation of juvenile delinquents and other persons committed to the Authority	-	\$ 4 000 00	\$ 25 000	\$ 35 000
		-		25 000
TOTALS FOR BIENNium		\$ 4 000 00		\$ 60 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
County Board charges*	-	-	\$141 750	\$162 000
		-		141 750
TOTALS FOR BIENNium		-		\$303 750

* Based upon anticipated legislation to charge counties at the rate of \$25 per month for each person committed to the Authority.

AGRICULTURE
DEPARTMENT OF AGRICULTURE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 87 886 27	\$ 111 190 00	\$ +23 303 73
Division of Plant Industry:			
Bureau of Entomology and Plant Quarantine:			
Entomological Service	147 108 98	146 262 00	-846 98
Plant Quarantine Service	661 069 53	661 757 00	+687 47
Bureau of Plant Pathology	61 490 52	64 700 00	+3 209 48
Bureau of Rodent and Weed Control and Seed Inspection:			
Rodent and Weed Control and Seed Inspection	150 834 42	164 438 00	+13 603 58
Suppression of Field Rodents	24 772 87	25 000 00	+227 13
Predatory Animal Control	47 496 55	53 096 00	+5 599 45
Bureau of Chemistry:			
Spray Residue Enforcement	28 948 40	34 132 00	+5 183 60
Totals, Division of Plant Industry	\$1 209 607 54	\$1 260 575 00	\$ +50 967 46
Division of Animal Industry:			
Bureau of Livestock Disease Control:			
Livestock Disease Control	\$ 605 173 84	\$ 532 728 00	\$ -72 445 84
Dourine Eradication	19 637 23	-	-19 637 23
Bureau of Dairy Service	163 848 94	158 135 00	-5 713 94
Bureau of Meat Inspection:			
Supervision	133 918 23	111 670 00	-22 248 24
Totals, Division of Animal Industry	\$ 922 578 24	\$ 802 533 00	\$ -120 045 24
Division of Economics:			
Bureau of Markets:			
Organization, Development and Arbitration	\$ 50 788 39	\$ 69 281 00	\$ +18 492 61
Bureau of Market News	239 206 46	231 026 00	-8 180 46
Bureau of Agricultural Statistics	52 233 54	51 975 00	-258 54
Bureau of Fruit and Vegetable Standardization	157 118 80	163 622 00	+6 503 20
Bureau of Weights and Measures	35 639 59	34 800 00	-839 59
Totals, Division of Economics	\$ 534 986 78	\$ 550 704 00	\$ +15 717 22
Totals, Support	\$2 667 172 56	\$2 613 812 00	\$ -53 360 56
Capital Outlay:			
Construction, Improvements and Equipment	\$ 12 246 70	\$ 2 130 00	\$ -10 116 70
TOTAL EXPENDITURES	\$2 679 419 26	\$2 615 942 00	\$ -63 477 26
REVENUES			
Departmental Administration	\$ 626 41	\$ 424 00	\$ -202 41
Division of Plant Industry	4 169 76	4 040 00	-129 76
Division of Animal Industry	138 352 66	140 015 00	+1 662 34
Division of Economics	52 300 55	52 565 00	+264 45
TOTAL REVENUES	\$ 195 449 38	\$ 197 044 00	\$ +1 594 62

DEPARTMENT OF AGRICULTURE FUND

EXPENDITURES

Support:

Division of Plant Industry:

Bureau of Entomology and Plant Quarantine:

Nursery Service

Bureau of Field Crops:

Warehouse Inspection

Field Crops Inspection

Grain Weevil Inspection

Commercial Feeding Stuffs Service

Terminal Weighing Service

Bureau of Chemistry

\$ 63 075 24 \$ 64 446 00 \$ +1 370 76

4 919 65 4 160 00 759 65

81 633 96 96 845 00 +15 211 04

8 092 11 6 211 00 -1 881 11

200 970 11 211 376 00 +10 405 89

2 615 13 3 364 00 +748 87

217 858 62 231 759 00 +13 900 38

Totals, Division of Plant Industry

\$ 579 164 82 \$ 618 161 00 \$ +38 996 18

Office at Sacramento

DEPARTMENT OF AGRICULTURE - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
DEPARTMENT OF AGRICULTURE FUND			
EXPENDITURES			
Support: - Continued			
Division of Animal Industry:			
Bureau of Livestock Disease Control:			
Swine Disease Control	\$ 318 49	\$ 202 00	\$ -116 49
Bureau of Dairy Service:			
Ice Cream Inspection	52 588 86	52 092 00	-496 86
Butter Grading Service	31 918 20	31 226 00	-692 20
Market Milk Inspection	46 672 13	60 880 00	+14 207 87
Glassware Testing Service	3 268 37	4 249 00	+980 63
Bureau of Livestock Identification Service:			
Cattle Protection Service	444 916 19	472 731 00	+27 814 81
Horse and Sheep Protection Service	6 647 48	8 974 00	+2 326 52
Bureau of Meat Inspection:			
Meat Inspection	719 272 70	573 207 00	-146 065 70
Foreign Cold Storage Meat Inspection	841 20	602 00	-239 20
Totals, Division of Animal Industry	\$1 306 443 62	\$1 204 163 00	-\$102 280 62
Division of Economics:			
Bureau of Markets:			
Fluid Milk and Cream Stabilization Service	\$ 300 880 51	\$ 358 662 00	+\$57 781 49
Agricultural Prorate Act	73 022 15	38 204 00	-34 818 15
California Agricultural Products Marketing Act	7 392 20	3 062 00	-4 330 20
Processed Foodstuffs Marketing Act	66	-	-66
Bureau of Market Enforcement:			
Produce Dealers Service	149 698 56	149 071 00	-627 56
Processors of Farm Products	31 515 74	33 030 00	+1 514 26
Fluid Milk and Cream Stabilization Service	281 737 60	300 671 00	+18 933 40
Agricultural Prorate Act	5 933 62	3 387 00	-2 546 62
California Agricultural Products Marketing Act	1 809 84	1 667 00	-142 84
Processed Foodstuffs Marketing Act	420 60	254 00	-166 60
Bureau of Fruit and Vegetable Standardization:			
Canning Tomato Inspection	253 017 30	311 220 00	+58 202 70
Bureau of Shipping Point Inspection	1 021 499 17	955 657 00	-65 842 17
Bureau of Weights and Measures:			
Gasoline, Distillate and Oil Inspection	132 762 25	100 383 00	-32 379 25
Totals, Division of Economics	\$2 259 690 20	\$2 255 268 00	\$ -4 422 20
Totals, Support	\$4 145 298 64	\$4 077 592 00	\$ -67 706 64
Contributions to State Employees' Retirement Fund	88 953 70	93 000 00	+4 046 30
TOTAL EXPENDITURES	\$4 234 252 34	\$4 170 592 00	\$ -63 660 34
REVENUES			
Division of Plant Industry	\$ 689 968 02	\$ 646 208 00	\$ -43 760 02
Division of Animal Industry	1 419 748 62	1 302 125 00	-117 623 62
Division of Economics	2 432 443 32	2 309 300 00	-123 143 32
TOTAL REVENUES	\$4 542 159 96	\$4 257 633 00	-\$284 526 96
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$6 913 671 60	\$6 786 534 00	-\$127 137 60
REVENUES	\$4 737 609 34	\$4 454 677 00	-\$282 932 34

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
FISCAL YEARS							
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
434	431	429	428	Salaries and wages:			
				Positions now authorized	\$1 098 635 93	\$1 195 947 00	\$1 224 523
				Estimated salary savings	-	-95 480 00	-156 240
				1943-1945 Normal salary adjustments			12 655
				Proposed new positions			-
434	431	429	428	Totals, Salaries and Wages	\$1 098 635 93	\$1 100 467 00	\$1 080 938
				Operating expenses	290 767 49	301 319 00	283 001
				Equipment	16 205 01	10 495 00	5 416
				TOTALS	\$1 405 608 43	\$1 412 281 00	\$1 369 355
				Less pro rata cost of departmental administration, chargeable to special fund and trust fund ac- tivities	75 771 87	74 945 00	67 270
				NET TOTALS	\$1 329 836 56	\$1 337 336 00	\$1 302 085
						1 329 836 56	1 302 085
TOTALS FOR BIENNIUM FOR SUPPORT						\$2 667 172 56	\$2 613 812
ANALYSIS BY FUNCTION AND OBJECT							
DEPARTMENTAL ADMINISTRATION				BASIC SALARY RANGE			
SALARIES AND WAGES							
Executive:							
1	1	1	1	Director	\$ 600.00	\$ 7 200	\$ 7 200
Accounts and Disbursements:							
				Departmental Accounting Officer	300(20)380	3 840	3 840
-	1	1	1	Supervising Account Clerk, Grade 2	215(15)275	-	-
3	3	3	3	Supervising Account Clerk, Grade 1	190(10)230	8 340	8 340
2	2	2	2	Senior Account Clerk	150(10)190	4 920	4 920
-	1	1	1	Bookkeeper, Grade 2	180(10)220	2 340	2 340
1	-	-	-	Bookkeeper, Grade 1	150(10)190	-	-
1	1	1	1	Senior Clerk	140(10)180	2 340	2 340
2	3	3	3	Intermediate Account Clerk	110(10)150	5 220	5 220
1	1	1	1	Intermediate Clerk	100(10)140	1 500	1 500
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 480	3 480
6	6	6	6	Intermediate Typist-Clerk	100(10)140	10 080	10 080
-	1	1	1	Junior Stenographer-Clerk	90(5)115	1 380	1 380
5	5	5	5	Bookkeeping Machine Operator	110(10)150	8 880	8 880
2	2	2	2	Calculating Machine Operator	100(10)140	3 000	3 000
-	-	-	-	Seasonal and temporary help	(3 932 69)	(5 000 00)	3 000
General Office:							
1	1	1	1	Assistant Director	500.00	6 000	6 000
1	1	1	1	Administrative Assistant	320(20)400	4 980	4 980
1	1	1	1	Agricultural Information Assistant	230(15)290	3 660	3 660
-	1	1	1	Associate Personnel Technician	215(15)275	3 120	3 120
1	-	-	-	Secretary	215(15)275	-	-
1	1	1	1	Agricultural Exhibit Technician	215(15)275	3 480	3 480
1	1	1	1	Editorial Assistant	200(15)260	2 760	2 760
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460
1	1	1	1	Senior Information Clerk	140(10)180	2 340	2 340
2	3	3	3	Senior Stenographer-Clerk	150(10)190	6 720	6 720
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
2	3	3	3	Intermediate Typist-Clerk	100(10)140	4 740	4 740
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 860	1 860
-	1	1	1	Junior Clerk	80(5)105	1 140	1 140
1	-	-	-	Duplicating Machine Operator	90(5)115	-	-
-	-	-	-	Seasonal and temporary help	(50 32)	(800 00)	2 800
44	46	46	46	Totals, Positions Now Authorized	\$ 91 687 01	\$ 111 841 00	\$ 113 560
				Estimated salary savings		-9 750 00	-15 500
				1943-1945 Normal salary adjustments		1 500	3 600
44	46	46	46	Totals, Salaries and Wages	\$ 91 687 01	\$ 102 091 00	\$ 99 560

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DEPARTMENTAL ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	\$ 4 277 82	\$ 4 250 00	\$ 4 450	\$ 4 450
				Printing	3 023 89	3 100 00	3 200	3 200
				Traveling	2 619 21	3 900 00	4 000	4 000
				Telephone and telegraph	2 371 98	2 400 00	2 400	2 400
				Postage	2 849 48	2 600 00	2 700	2 700
				Automobile	502 49	417 00	417	417
				Freight, cartage and express	37 35	35 00	40	40
				Light, heat and power	58 09	60 00	60	60
				Rent	695 00	555 00	555	555
				Field	101 83	75 00	75	75
				Printing bulletins	3 290 99	3 200 00	3 200	3 200
				Press clippings	231 51	175 00	200	200
				Totals, Operating Expenses	\$ 20 059 64	\$ 20 767 00	\$ 21 297	\$ 21 297
EQUIPMENT								
				Office	\$ 2 233 86	\$ 1 731 00	\$ 760	\$ 760
				Field	33 63	-	-	-
				Totals, Equipment	\$ 2 267 49	\$ 1 731 00	\$ 760	\$ 760
				TOTALS, DEPARTMENTAL ADMINISTRATION	\$114 014 14	\$124 589 00	\$121 617	\$123 717
				Less pro rata cost of departmental administration, chargeable to special fund and trust fund activities	75 771 87	74 945 00	67 270	66 874
				NET TOTALS, DEPARTMENTAL ADMINISTRATION	\$ 38 242 27	\$ 49 644 00	\$ 54 347	\$ 56 843
						38 242 27		54 347
				TOTALS FOR BIENNIUM		\$ 87 886 27		\$111 190

DIVISION OF PLANT INDUSTRY
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE

ENTOMOLOGICAL SERVICE

					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau (part salary)	\$400(20)480		\$ 5 220	\$ 5 220
2	2	2	2	Supervising Entomologist	290(15)350		8 400	8 400
1	1	1	1	Supervising Apiary Entomologist	290(15)350		4 380	4 380
2	3	3	3	Associate Economic Entomologist	215(15)275		9 900	9 900
1	1	1	1	Associate Systematic Entomologist	260(15)320		3 840	3 840
-	1	1	1	Assistant Systematic Entomologist	215(15)275		2 760	2 760
2	1	1	1	Assistant Economic Entomologist	180(10)220		2 700	2 700
5	6	6	6	Junior Entomology and Plant Quarantine Inspector	150(10)190		13 560	13 560
1	1	1	1	Entomological Laboratory Helper	110(10)150		1 620	1 620
-	-	-	-	Laboratory Assistant	100(10)140		-	-
1	-	-	-	Spray Operator	.65(.05).75 hr.		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
-	-	-	-	Seasonal and temporary help	(10 099 92)	(8 400 00)	8 400	8 400
18	19	19	19	Totals, Positions Now Authorized	\$ 57 198 74	\$ 63 774 00	\$ 64 860	\$ 64 860
Estimated salary savings						-4 870 00	-7 900	-7 900
1943-1945 Normal salary adjustments							915	1 795
18	19	19	19	Totals, Salaries and Wages	\$ 57 198 74	\$ 58 904 00	\$ 57 875	\$ 58 755

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE								
ENTOMOLOGICAL SERVICE - Continued								
OPERATING EXPENSES								
Office					\$ 333 37	\$ 275 00	\$ 325	\$ 325
Printing					269 16	300 00	300	300
Traveling					4 413 88	4 500 00	4 400	4 400
Telephone and telegraph					389 86	425 00	400	400
Postage					292 52	300 00	300	300
Automobile					4 675 81	3 881 00	3 881	3 881
Freight, cartage and express					16 79	10 00	15	15
Light, heat and power					76 65	75 00	80	80
Rent					1 605 00	1 480 00	1 480	1 480
Field					2 272 87	2 550 00	2 450	2 450
Laboratory					133 02	170 00	230	230
Contract fumigation					193 29	400 00	400	400
Totals, Operating Expenses					\$ 14 672 22	\$ 14 366 00	\$ 14 261	\$ 14 261
EQUIPMENT								
Office					\$ 145 03	\$ 200 00	\$ 50	\$ 50
Automobile					-70 00	-	-	-
Field					838 87	75 00	310	250
Laboratory					54 12	725 00	350	100
Totals, Equipment					\$ 968 02	\$ 1 000 00	\$ 710	\$ 400
TOTALS, ENTOMOLOGICAL SERVICE					\$ 72 838 98	\$ 74 270 00 72 838 98	\$ 72 846	\$ 73 416 72 846
TOTALS FOR BIENNIUM						\$147 108 98		\$146 262
PLANT QUARANTINE SERVICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
Sacramento:								
x	x	x	x	Chief of Bureau (part salary)	\$400(20)480		\$ 720	\$ 720
1	1	1	1	Assistant Chief of Bureau	340(20)420		5 220	5 220
2	2	2	2	Supervising Border Quarantine Inspector	230(15)290		7 260	7 260
1	1	1	1	Supervising Plant Quarantine Officer	260(15)320		3 540	3 540
-	-	-	-	Collaborator	0 - 50		540	540
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
-	-	-	-	Seasonal and temporary help	(120 00)	(120 00)	120	120
San Francisco:								
1	1	1	1	Supervisor of Plant Quarantine Work, San Francisco Bay Ports	300(20)380		4 440	4 440
-	1	1	1	Supervising Maritime Quarantine Officer	260(15)320		3 300	3 300
1	1	1	1	Senior Maritime Quarantine Inspector	215(15)275		3 360	3 360
10	11	11	11	Intermediate Maritime Quarantine Inspector	170(10)210		28 800	28 800
3	2	2	2	Junior Entomology and Plant Quarantine Inspector	150(10)190		4 920	4 920
1	1	1	1	Associate Systematic Entomologist	260(15)320		3 420	3 420
1	1	1	1	Junior Systematic Entomologist	160(10)200		2 520	2 520
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
-	-	-	-	Seasonal and temporary help	(1 065 00)	(2 090 00)	2 500	2 500
San Pedro:								
-	1	1	1	Supervisor of Plant Quarantine Work	300(20)380		3 960	3 960
1	-	-	-	Supervising Maritime Quarantine Officer	260(15)320		-	-
1	1	1	1	Senior Maritime Quarantine Officer	215(15)275		3 300	3 300
7	7	7	7	Intermediate Maritime Quarantine Inspector	170(10)210		18 420	18 420
-	-	-	-	Junior Entomology and Plant Quarantine Inspector	150(10)190		-	-
1	1	1	1	Plant Quarantine Ship Guard	130(10)170		2 160	2 160
1	1	1	1	Assistant Systematic Entomologist	215(15)275		2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Seasonal and temporary help	(1 295 48)	(2 650 00)	2 000	2 000
Los Angeles:								
1	1	1	1	Supervising Border Quarantine Inspector	230(15)290		3 540	3 540
x	x	x	x	Intermediate Stenographer-Clerk (one-half salary)	110(10)150		990	990

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE								
PLANT QUARANTINE SERVICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
San Diego:								
-	1	1	1	Supervisor of Plant Quarantine Work	\$300(20)380		\$ 4 080	\$ 4 080
1	-	-	-	Supervising Maritime Quarantine Officer	260(15)320		-	-
3	3	3	3	Intermediate Maritime Quarantine Inspector	170(10)210		7 920	7 920
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	-	-	-	Seasonal and temporary help	(65 00)	(650 00)	650	650
Border Quarantine Stations:								
9	9	9	9	Senior Border Quarantine Inspector	200(15)260		28 620	28 620
11	11	11	11	Intermediate Border Quarantine Inspector	170(10)210		29 220	29 220
45	48	48	48	Junior Entomology and Plant Quarantine Inspector	150(10)190		109 440	109 440
-	-	-	-	Junior Quarantine Inspector (seasonal-regular)	(28 905 00)	(31 800 00)	31 800	31 800
-	-	-	-	Junior Quarantine Inspector (seasonal-war emergency)	(6 092 78)	(4 921 00)	3 510	3 510
109	113	113	113	Totals, Positions Now Authorized	\$297 058 67	\$331 071 00	\$335 870	\$335 870
Estimated salary savings						-25 900 00	-42 000	-42 000
1943-1945 Normal salary adjustments							2 400	5 685
109	113	113	113	Totals, Salaries and Wages	\$297 058 67	\$305 171 00	\$296 270	\$299 555
OPERATING EXPENSES								
Office					\$ 1 286 65	\$ 1 130 00	\$ 1 135	\$ 1 135
Printing					1 690 22	1 750 00	1 615	1 165
Traveling					4 941 73	6 075 00	7 975	7 975
Telephone and telegraph					1 929 52	2 580 00	2 370	2 370
Postage					1 318 06	1 240 00	1 240	1 240
Automobile					2 590 82	2 150 00	4 450	4 450
Freight, cartage and express					171 92	155 00	155	155
Light, heat and power					4 555 20	5 040 00	5 000	5 000
Rent					3 525 12	3 873 00	2 845	2 845
Field					2 932 47	3 745 00	4 745	4 745
Laboratory					71 82	185 00	85	85
Reporting vessels					590 00	600 00	600	600
Totals, Operating Expenses					\$ 25 603 53	\$ 28 523 00	\$ 32 215	\$ 31 765
EQUIPMENT								
Office					\$ 562 78	\$ 1 017 00	\$ 625	\$ 575
Automobile					738 50	-	-	-
Field					698 41	1 111 00	316	236
Laboratory					185 64	400 00	100	100
Totals, Equipment					\$ 2 185 33	\$ 2 528 00	\$ 1 041	\$ 911
TOTALS, PLANT QUARANTINE SERVICE					\$324 847 53	\$336 222 00	\$329 526	\$332 231
						324 847 53		329 526
TOTALS FOR BIENNIIUM						\$661 069 53		\$661 757
BUREAU OF PLANT PATHOLOGY								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$360(20)440		\$ 5 460	\$ 5 460
2	2	2	2	Associate Plant Pathologist	260(15)320		8 040	8 040
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	-	-	-	Seasonal and temporary help (regular)	(8 915 82)	(9 645 00)	9 600	9 600
-	-	-	-	Seasonal and temporary help (war emergency)	-	-	1 335	1 335
4	4	4	4	Totals, Positions Now Authorized	\$ 22 825 18	\$ 24 745 00	\$ 26 055	\$ 26 055
Estimated salary savings						-1 300 00	-2 100	-2 100
1943-1945 Normal salary adjustments							65	145
4	4	4	4	Totals, Salaries and Wages	\$ 22 825 18	\$ 23 445 00	\$ 24 020	\$ 24 100

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY								
BUREAU OF PLANT PATHOLOGY - Continued								
OPERATING EXPENSES								
				Office	\$ 90 78	\$ 130 00	\$ 130	\$ 130
				Printing	62 07	70 00	70	70
				Traveling	4 730 61	6 000 00	6 000	6 000
				Telephone and telegraph	116 07	125 00	125	125
				Postage	80 76	90 00	90	90
				Automobile	1 559 68	1 235 00	1 235	1 235
				Freight, cartage and express	13 64	20 00	20	20
				Rent	-	-	50	50
				Field	313 70	185 00	410	410
				Laboratory	40 97	65 00	65	65
				Totals, Operating Expenses	\$ 7 008 28	\$ 7 920 00	\$ 8 195	\$ 8 195
EQUIPMENT								
				Office	\$ 89 43	\$ 95 00	\$ 25	\$ 25
				Field	32 63	25 00	35	35
				Laboratory	-	50 00	35	35
				Totals, Equipment	\$ 122 06	\$ 170 00	\$ 95	\$ 95
TOTALS, BUREAU OF PLANT PATHOLOGY					\$ 29 955 52	\$ 31 535 00 29 955 52	\$ 32 310	\$ 32 390 32 310
TOTALS FOR BIENNIIUM						\$ 61 490 52		\$ 64 700
BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION								
RODENT AND WEED CONTROL AND SEED INSPECTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
Rodent and Weed Control:								
1	1	1	1	Chief of Bureau	\$400(20)480		\$ 5 940	\$ 5 940
-	1	1	1	Assistant Chief of Bureau	320(20)400		4 260	4 260
2	1	1	1	Field Supervisor	260(15)320		4 020	4 020
2	2	2	2	District Supervisor	245(15)305		6 960	6 960
1	1	1	1	Weed and Seed Botanist	170(10)210		2 700	2 700
1	1	1	1	Senior Stenographer-Clerk	150(10)190		3 630	3 630
-	-	-	-	Seasonal and temporary help	(1 216 85)	(1 020 00)	1 050	1 050
Seed Inspection:								
-	1	1	1	Supervising Seed Inspector	260(15)320		3 300	3 300
1	1	1	1	Senior Seed Inspector	200(15)260		3 300	3 300
-	-	-	-	Supervising Seed Analyst	200(15)260		1 060	1 060
4	4	4	4	Senior Seed Analyst	170(10)210		10 320	10 320
1	1	1	1	Junior Seed Analyst	140(10)180		1 860	1 860
1	1	1	1	Supervising Stenographer-Clerk (one-half salary)	180(10)220		1 410	1 410
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
-	1	1	1	Intermediate Stenographer-Clerk (one-half salary)	110(10)150		750	750
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		360	360
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
-	1	1	1	Janitor	100(10)140		1 860	1 860
-	-	-	-	Seasonal and temporary help	(480 00)	(480 00)	480	480
15	19	19	19	Totals, Positions Now Authorized	\$ 44 600 76	\$ 52 242 00	\$ 56 260	\$ 56 260
Estimated salary savings 1943-1945 Normal salary adjustments						-4 550 00	-7 800 610	-7 800 1 430
15	19	19	19	Totals, Salaries and Wages	\$ 44 600 76	\$ 47 742 00	\$ 49 070	\$ 49 890

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION								
RODENT AND WEED CONTROL AND SEED INSPECTION - Continued								
OPERATING EXPENSES								
Office					\$ 324 18	\$ 290 00	\$ 325	\$ 325
Printing					448 00	490 00	500	500
Traveling					4 553 02	4 950 00	4 800	4 800
Telephone and telegraph					349 47	350 00	375	375
Postage					334 93	475 00	450	460
Automobile					1 964 31	1 629 00	1 629	1 629
Freight, cartage and express					71 80	90 00	90	90
Light, heat and power					18 80	75 00	50	50
Rent					125 00	125 00	125	125
Field					10 933 57	16 210 00	16 200	16 200
Laboratory					353 02	450 00	500	500
Cooperative agreements					3 248 91	3 600 00	4 000	4 000
Austrian field cross elimination					2 312 87	2 400 00	2 400	2 400
Eradication special weeds					-	500 00	500	500
Camel-thorn elimination					-	600 00	500	500
Totals, Operating Expenses					\$ 25 097 88	\$ 32 234 00	\$ 32 454	\$ 32 454
EQUIPMENT								
Office					\$ 270 53	\$ 175 00	\$ 50	\$ 50
Automobiles					-	-	-	-
Field					38 63	135 00	60	60
Laboratory					365 62	175 00	275	75
Totals, Equipment					\$ 674 78	\$ 485 00	\$ 385	\$ 185
TOTALS, RODENT AND WEED CONTROL AND SEED INSPECTION					\$ 70 373 42	\$ 80 461 00 70 373 42	\$ 81 909	\$ 82 529 81 909
TOTALS FOR BIENNIIUM						\$150 834 42		\$164 438
SUPPRESSION OF FIELD RODENTS								
SALARIES AND WAGES								
-	-	-	-	Seasonal and temporary help	\$ 949 33	\$ 1 020 00	\$ 2 250	\$ 2 250
OPERATING EXPENSES								
Traveling					\$ 193 58	\$ 750 00	\$ 900	\$ 900
Telephone and telegraph					3 45	-	-	-
Field					7 534 51	11 000 00	8 000	8 000
Cooperative agreements (plague control)					822 00	2 500 00	1 350	1 350
Totals, Operating Expenses					\$ 8 553 54	\$ 14 250 00	\$ 10 250	\$ 10 250
TOTALS, SUPPRESSION OF FIELD RODENTS					\$ 9 502 87	\$ 15 270 00 9 502 87	\$ 12 500	\$ 12 500 12 500
TOTALS FOR BIENNIIUM						\$ 24 772 87		\$ 25 000
PREDATORY ANIMAL CONTROL								
SALARIES AND WAGES								
1	1	1	1	Supervising Hunter and Trapper		BASIC \$150(10)190	\$ 2 340	\$ 2 340
-	-	-	-	Hunter and Trapper (seasonal)	(18 448 15)	(22 550 00)	22 550	22 550
1	1	1	1	Totals, Positions Now Authorized	\$ 20 488 13	\$ 24 890 00	\$ 24 890	\$ 24 890
Estimated salary savings 1943-1945 Normal salary adjustments						-200 00	-330	-330
							705	855
1	1	1	1	Totals, Salaries and Wages	\$ 20 488 13	\$ 24 690 00	\$ 25 265	\$ 25 415

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				DIVISION OF PLANT INDUSTRY BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION				
				PREDATORY ANIMAL CONTROL - Continued				
				OPERATING EXPENSES				
				Office	\$ 7 39	\$ 30 00	\$ 30	\$ 30
				Printing	64 75	150 00	110	110
				Traveling	461 88	500 00	550	550
				Postage	53 00	75 00	75	75
				Automobile	533 40	443 00	443	443
				Totals, Operating Expenses	\$ 1 120 42	\$ 1 198 00	\$ 1 208	\$ 1 208
				TOTALS, PREDATORY ANIMAL CONTROL	\$ 21 608 55	\$ 25 888 00 21 608 55	\$ 26 473	\$ 26 623 26 473
				TOTALS FOR BIENNIUM		\$ 47 496 55		\$ 53 096
				BUREAU OF CHEMISTRY				
				SPRAY RESIDUE ENFORCEMENT				
				SALARIES AND WAGES				
				Junior Chemist		BASIC SALARY RANGE \$170(10)210	\$ 5 040	\$ 5 040
2	2	2	2	Inspectors of Economic Poisons and Fertilizers		150(10)190 110(10)150	4 320 1 620	4 320 1 620
1	1	1	1	Intermediate Stenographer-Clerk				
-	-	-	-	Seasonal and temporary help	(3 460 89)	(3 800 00)	4 200	4 500
5	5	5	5	Totals, Positions Now Authorized	\$ 9 945 22	\$ 14 345 00	\$ 15 180	\$ 15 480
				Estimated salary savings 1943-1945 Normal salary adjustments		-930 00	-1 540 150	-1 540 465
5	5	5	5	Totals, Salaries and Wages	\$ 9 945 22	\$ 13 415 00	\$ 13 790	\$ 14 405
				OPERATING EXPENSES				
				Office	\$ 85 67	\$ 85 00	\$ 85	\$ 85
				Printing	75 33	90 00	80	80
				Traveling	617 57	650 00	650	650
				Telephone and telegraph	312 79	250 00	250	250
				Postage	18 24	15 00	20	20
				Automobile	1 079 83	\$ 896 00	896	896
				Freight, cartage and express	97 27	100 00	100	100
				Light, heat and power	94	-	-	-
				Rent	-	125 00	220	160
				Field	183 56	250 00	200	200
				Laboratory	340 98	290 00	320	325
				Totals, Operating Expenses	\$ 2 812 18	\$ 2 751 00	\$ 2 821	\$ 2 766
				EQUIPMENT				
				Office	\$ -	\$ -	\$ 200	\$ -
				Field	-	25 00	25	25
				Laboratory	-	-	100	-
				Totals, Equipment	\$ -	\$ 25 00	\$ 325	\$ 25
				TOTALS, SPRAY RESIDUE ENFORCEMENT	\$ 12 757 40	\$ 16 191 00 12 757 40	\$ 16 936	\$ 17 196 16 936
				TOTALS FOR BIENNIUM		\$ 28 948 40		\$ 34 132

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK DISEASE CONTROL								
LIVESTOCK DISEASE CONTROL								
SALARIES AND WAGES				BASIC SALARY RANGE				
Administration:								
1	1	1	1	Chief of Division	\$420(20)500		\$ 6 180	\$ 6 180
1	1	1	1	Assistant Chief of Division	320(20)400		4 980	4 980
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Seasonal and temporary help	(265 29)	(100 00)	100	100
Inspections:								
3	3	3	3	Supervising Veterinary Livestock Inspector	275(15)335		12 600	12 600
1	1	1	1	Livestock Pathologist	260(15)320		4 020	4 020
1	1	1	1	Poultry Disease Specialist	260(15)320		3 840	3 840
1	1	1	1	Sheep Disease Specialist	260(15)320		3 120	3 120
1	1	1	1	Swine Disease Specialist	260(15)320		4 020	4 020
2	2	2	2	Veterinary Livestock Inspector	215(15)275		6 960	6 960
2	2	2	2	Laboratory Technician	140(10)180		3 720	3 720
1	1	1	1	Laboratory Assistant	100(10)140		1 380	1 380
1	1	1	1	Senior Stenographer-Clerk (one-half salary)	150(10)190		1 230	1 230
-	-	-	-	Seasonal and temporary help	(1 852 90)	(1 020 00)	1 000	1 000
Poultry Pathological Laboratory-Petaluma:								
1	1	1	1	Livestock Pathologist	260(15)320		4 020	4 020
1	1	1	1	Laboratory Technician	140(10)180		2 100	2 100
-	-	-	-	Janitor (intermittent)	.60 hr.		250	250
Poultry Pathological Laboratory-Los Angeles:								
1	1	1	1	Livestock Pathologist	260(15)320		4 020	4 020
1	-	-	-	Assistant Livestock Pathologist	215(15)275		-	-
1	1	1	1	Veterinary Livestock Inspector	215(15)275		3 480	3 480
1	1	1	1	Laboratory Technician	140(10)180		2 340	2 340
-	-	-	-	Janitor (part time)	100(10)140		180	180
Bovine Tuberculosis Control:								
5	4	4	4	Supervising Veterinary Livestock Inspector	275(15)335		16 620	16 620
39	30	30	30	Veterinary Livestock Inspector	215(15)275		109 860	109 860
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 180	9 180
7	3	3	3	Intermediate Typist-Clerk	100(10)140		5 340	5 340
1	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
-	-	-	-	Seasonal and temporary help	-	(800 00)	700	700
82	67	67	67	Totals, Positions Now Authorized	\$213 338 33	\$215 969 00	\$222 340	\$222 340
Estimated salary savings						-18 840 00	-31 000	-31 000
1943-1945 Normal salary adjustments							1 750	4 200
82	67	67	67	Totals, Salaries and Wages	\$213 338 33	\$197 129 00	\$193 090	\$195 540
OPERATING EXPENSES								
Office					\$ 907 52	\$ 925 00	\$ 850	\$ 870
Printing					496 93	945 00	795	770
Traveling					18 782 60	18 000 00	19 000	20 000
Telephone and telegraph					1 831 17	1 830 00	1 775	1 725
Postage					1 214 81	1 630 00	1 430	1 440
Automobile					16 423 75	13 631 00	13 631	13 631
Freight, cartage and express					65 76	55 00	55	55
Light, heat and power					443 17	423 00	450	450
Rent					1 134 00	867 00	627	627
Field					1 520 68	2 090 00	1 790	1 695
Laboratory					1 656 55	1 655 00	1 555	1 605
Indemnities					52 733 95	49 995 00	30 555	27 667
Totals, Operating Expenses					\$ 97 210 89	\$ 92 046 00	\$ 72 513	\$ 70 535

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK DISEASE CONTROL							
LIVESTOCK DISEASE CONTROL - Continued							
EQUIPMENT							
Office				\$ 371 27	\$ 385 00	\$ 200	\$ 175
Automobiles				4 059 05	-	-	-
Field				103 12	125 00	75	100
Laboratory				<u>181 18</u>	<u>225 00</u>	<u>200</u>	<u>300</u>
Totals, Equipment				<u>\$ 4 714 62</u>	<u>\$ 735 00</u>	<u>\$ 475</u>	<u>\$ 575</u>
TOTALS, LIVESTOCK DISEASE CONTROL				\$315 263 84	\$289 910 00 <u>315 263 84</u>	\$266 078	\$266 650 <u>266 078</u>
TOTALS FOR BIENNIUM					\$605 173 84		\$532 728
DOURINE ERADICATION							
SALARIES AND WAGES							
-	-	-	-	Veterinary Livestock Inspector (seasonal)	\$(12 917 49)		
OPERATING EXPENSES							
Office				\$ 30 85			
Printing				84 06			
Traveling				4 017 53			
Telephone and telegraph				157 29			
Automobile				1 225 63			
Freight, cartage and express				35 19			
Rent				161 08			
Field				885 75			
Laboratory				<u>34 46</u>			
Totals, Operating Expenses				\$ 6 631 84	-	-	-
EQUIPMENT							
Field				\$ 73 03			
Laboratory				<u>14 87</u>			
Totals, Equipment				<u>\$ 87 90</u>			
TOTALS, DOURINE ERADICATION				\$ 19 637 23	- <u>19 637 23</u>	-	-
TOTALS FOR BIENNIUM					\$ 19 637 23		-
BUREAU OF DAIRY SERVICE							
SALARIES AND WAGES					BASIC SALARY RANGE		
Administration:							
1	1	1	1	Chief of Bureau	\$300(20)380	\$ 4 740	\$ 4 740
1	1	1	1	Assistant Chief of Bureau	260(15)320	4 020	4 020
2	2	2	2	Market Milk Specialist	245(15)205	7 680	7 680
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 820	2 820
1	1	1	1	Senior Clerk	140(10)180	2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
1	1	1	1	Intermediate Typist-Clerk (one-half salary)	100(10)140	750	750
1	1	1	1	Junior Typist-Clerk	80(5)105	1 140	1 140
Inspections:							
2	2	2	2	Market Milk Specialist	245(15)305	7 140	7 140
9	9	9	9	Supervising Dairy Inspector	230(15)290	32 040	32 040

* Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
DIVISION OF ANIMAL INDUSTRY BUREAU OF DAIRY SERVICE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Laboratory:								
x	x	x	x	Dairy Bacteriologist (part salary)	\$215(15)275		\$ 795	\$ 795
1	1	1	1	Senior Chemist	215(15)275		3 480	3 480
1	1	1	1	Junior Chemist	170(10)210		2 700	2 700
1	1	1	1	Laboratory Helper	80(5)105		1 380	1 380
23	23	23	23	Totals, Positions Now Authorized	\$ 66 346 58	\$ 72 387 00	\$ 73 005	\$ 73 005
Estimated salary savings						-6 370 00	-10 200	-10 200
1943-1945 Normal salary adjustments							670	1 070
23	23	23	23	Totals, Salaries and Wages	\$ 66 346 58	\$ 66 017 00	\$ 63 475	\$ 63 875
OPERATING EXPENSES								
Office					\$ 589 73	\$ 500 00	\$ 510	\$ 505
Printing					1 120 37	1 080 00	1 100	1 100
Traveling					6 197 17	5 700 00	6 100	6 100
Telephone and telegraph					878 06	910 00	1 025	1 025
Postage					1 678 59	1 400 00	1 625	1 575
Automobile					4 984 08	4 137 00	3 750	3 750
Freight, cartage and express					84 07	60 00	85	85
Light, heat and power					30 84	25 00	25	25
Rent					195 00	195 00	195	195
Field					171 37	165 00	190	190
Laboratory					497 86	540 00	560	585
Totals, Operating Expenses					\$ 16 427 14	\$ 14 712 00	\$ 15 165	\$ 15 135
EQUIPMENT								
Office					\$ 4 99	\$ 115 00	\$ 110	\$ 25
Automobile					6 44	-	-	-
Field					71 92	75 00	100	50
Laboratory					17 87	55 00	100	100
Totals, Equipment					\$ 101 22	\$ 245 00	\$ 310	\$ 175
TOTALS, BUREAU OF DAIRY SERVICE					\$ 82 874 94	\$ 80 974 00	\$ 78 950	\$ 79 185
						82 874 94		78 950
TOTALS FOR BIENNIIUM						\$163 848 94		\$158 135
BUREAU OF MEAT INSPECTION								
SUPERVISION					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$300(20)380		\$ 4 260	\$ 4 260
9	9	8	7	Supervising Veterinary Meat Inspector	275(15)335		32 360	28 860
1	-	-	-	Veterinary Meat Inspector	200(15)260		-	-
-	-	-	-	Veterinary Livestock Inspector	215(15)275		-	-
2	2	1	1	Assistant Meat Inspector	140(10)180		2 340	2 340
1	1	1	1	Junior Chemist	170(10)210		2 700	2 700
1	1	1	1	Senior Chemist	215(15)275		3 480	3 480
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 720	3 720
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 480	3 480
-	-	-	-	Seasonal and temporary help		(150 00)	150	150
Estimated Abatements					(-3 089 13)	(-2 000 00)	-2 000	-2 000
20	19	17	16	Totals, Positions Now Authorized	\$ 54 090 04	\$ 59 433 00	\$ 52 950	\$ 49 450
Estimated salary savings						-5 200 00	-7 440	-6 930
1943-1945 Normal salary adjustments							340	850
20	19	17	16	Totals, Salaries and Wages	\$ 54 090 04	\$ 54 233 00	\$ 45 850	\$ 43 370

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
DIVISION OF ANIMAL INDUSTRY BUREAU OF MEAT INSPECTION							
SUPERVISION - Continued							
OPERATING EXPENSES							
				\$ 354 13	\$ 275 00	\$ 275	\$ 275
Office				573 08	625 00	600	600
Printing				4 641 21	4 800 00	4 200	4 000
Traveling				739 18	750 00	700	700
Telephone and telegraph				1 593 52	1 100 00	1 000	900
Postage				3 480 60	2 900 00	2 850	2 850
Automobile				95 49	100 00	80	80
Freight, cartage and express				417 91	540 00	540	540
Rent				90 73	-	-	-
Janitor service				229 17	410 00	410	390
Field				359 03	525 00	475	475
Laboratory							
Totals, Operating Expenses				\$ 12 574 05	\$ 12 025 00	\$ 11 130	\$ 10 810
EQUIPMENT							
Office				\$ 34 76	\$ 190 00	\$ 100	\$ 100
Automobile				605 58	-	-	-
Field				10 37	-	-	-
Laboratory				55 43	100 00	285	25
Totals, Equipment				\$ 706 14	\$ 290 00	\$ 385	\$ 125
TOTALS, SUPERVISION				\$ 67 370 23	\$ 66 548 00 67 370 23	\$ 57 365	\$ 54 305 57 365
TOTALS FOR BIENNIIUM					\$133 918 23		\$111 670

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS BUREAU OF MARKETS								
ORGANIZATION, DEVELOPMENT AND ARBITRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Bureau	\$400(20)480		\$ 5 940	\$ 5 940
2	1	1	1	Associate Chief of Bureau	380(20)460		5 700	5 700
1	1	1	1	Fresh Fruit and Vegetable Marketing Economist	340(20)420		4 740	4 740
1	2	2	2	Assistant Marketing Economist	260(15)320		6 960	6 960
1	-	-	-	Marketing Assistant	245(15)305		-	-
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
1	1	1	1	Senior Account Clerk	150(10)190		1 980	1 980
2	2	2	2	Intermediate Account Clerk	110(10)150		3 360	3 360
1	-	-	-	Supervising Stenographer-Clerk, Grade 1	180(10)220		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
1	2	2	2	Senior Typist-Clerk	140(10)180		3 840	3 840
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 100	8 100
10	10	10	10	Intermediate Typist-Clerk	100(10)140		15 000	15 000
3	3	3	3	Junior Typist-Clerk	80(5)105		3 420	3 420
1	1	1	1	Intermediate Clerk	100(10)140		1 620	1 620
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
1	1	1	1	Telephone Operator	100(10)140		1 380	1 380
1	-	-	-	Duplicating Machine Operator	90(5)115		-	-
1	-	-	-	Graphotype Operator	80(5)105		-	-
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 380	1 380
-	1	1	1	Junior Clerk	80(5)105		1 140	1 140
-	-	-	-	Seasonal and temporary help	(9 094 72)	(7 000 00)	7 000	7 000
-	-	-	-	Reimbursements for services to special fund and trust fund activities	-57 393 94	-60 279 00	-56 900	-57 600
37	35	35	35	Totals, Positions Now Authorized	\$ 17 119 91	\$ 15 057 00	\$ 21 320	\$ 20 620
-	-	-	-	Estimated salary savings 1943-1945 Normal salary adjustments		-710 00	-2 000	-1 910
37	35	35	35	Totals, Salaries and Wages	\$ 17 119 91	\$ 14 347 00	\$ 20 920	\$ 22 830
OPERATING EXPENSES								
				Office	\$ 5 050 57	\$ 6 400 00	\$ 5 880	\$ 6 770
				Printing	1 349 24	2 600 00	2 205	2 635
				Traveling	695 70	2 400 00	2 400	2 760
				Telephone and telegraph	484 54	1 800 00	1 500	1 600
				Postage	3 013 98	3 000 00	3 500	3 860
				Automobile	1 107 26	950 00	950	950
				Freight, cartage and express	14 22	50 00	25	25
				Light, heat and power	653 38	1 600 00	1 500	1 500
				Rent	5 524 92	5 532 00	7 086	7 086
				Janitor service	528 73	1 800 00	1 200	1 500
				Reimbursements for services to special fund and trust fund activities	-12 932 39	-14 117 00	-14 065	-15 836
				Totals, Operating Expenses	\$ 5 490 15	\$ 12 015 00	\$ 12 181	\$ 12 850
EQUIPMENT								
				Office	\$ 886 39	\$ 920 00	\$ 300	\$ 200
				Field	9 94	-	-	-
				Automobiles	-	-	-	-
				Totals, Equipment	\$ 896 33	\$ 920 00	\$ 300	\$ 200
TOTALS, ORGANIZATION, DEVELOPMENT AND ARBITRATION					\$ 23 506 39	\$ 27 282 00 23 506 39	\$ 33 401	\$ 35 880 33 401
TOTALS FOR BIENNIIUM						\$ 50 788 39		\$ 69 281

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS - Continued								
BUREAU OF MARKET NEWS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Supervisory and Field:				
1	1	1	1	Chief of Bureau	\$360(20)440		\$ 5 400	\$ 5 400
2	5	5	5	Senior Fruit and Vegetable Marketing Specialist	245(15)305		17 040	17 040
1	1	1	1	Senior Dried Fruit and Nut Marketing Specialist	245(15)305		3 840	3 840
3	-	-	-	Assistant Fruit and Vegetable Marketing Specialist	190(10)230		-	-
1	1	1	1	Radio Engineer	230(15)290		3 660	3 660
3	3	3	3	Radiotelegraph Operator	180(10)220		8 460	8 460
-	1	1	1	Radiotelegraph Operator (war emergency)	180(10)220		2 820	2 820
1	-	-	-	Telegrapher	150(10)190		-	-
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220		2 820	2 820
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		6 840	6 840
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 560	1 560
1	1	1	1	Junior Typist-Clerk	80(5)105		1 380	1 380
-	1	1	1	Senior Clerk	140(10)180		2 100	2 100
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 500	1 500
-	-	-	-	Seasonal and temporary help	(3 811 14)	(4 610 00)	3 760	3 880
				Fruit and Vegetable Reporting:				
1	1	1	1	Senior Fruit and Vegetable Marketing Specialist	245(15)305		3 840	3 840
1	2	2	2	Assistant Fruit and Vegetable Marketing Specialist	190(10)230		5 280	5 280
1	-	-	-	Junior Fruit and Vegetable Marketing Specialist	160(10)200		-	-
4	4	4	4	Fruit and Vegetable Marketing Specialist	150(10)190		9 480	9 480
2	2	2	2	Radiotelegraph Operator	180(10)220		5 640	5 640
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		900	900
1	1	1	1	Intermediate Office Appliance Operator (one-half salary)	100(10)140		720	720
-	-	-	-	Seasonal and temporary help	(739 99)	(230 00)	230	230
				Hay and Grain Reporting:				
1	1	1	1	Senior Hay, Grain and Feed Marketing Specialist	245(15)305		3 840	3 840
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
x	x	x	x	Intermediate Office Appliance Operator (part salary)	100(10)140		360	360
-	-	-	-	Seasonal and temporary help	(360 93)	(680 00)	680	680
				Livestock, Meat and Wool Reporting:				
2	2	2	2	Senior Livestock and Animal Products Marketing Specialist	xx		3 210	3 210
1	1	1	1	Assistant Livestock and Animal Products Marketing Specialist	xx		1 000	1 000
1	1	1	1	Senior Stenographer-Clerk (part salary)	150(10)190		840	840
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
-	-	-	-	Seasonal and temporary help	(27 95)		-	-
				Dairy and Poultry Products Reporting:				
1	1	1	1	Senior Stenographer-Clerk (part salary)	150(10)190		1 853	1 853
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
x	x	x	x	Intermediate Office Appliance Operator (part salary)	100(10)140		360	360
-	-	-	-	Seasonal and temporary help	(6 46)	(100 00)	150	150
43	44	44	44	Totals, Positions Now Authorized	\$101 905 04	\$111 008 00	\$111 923	\$112 043
				Estimated salary savings		-9 280 00	-15 000	-15 000
				1943-1945 Normal salary adjustments			960	2 130
43	44	44	44	Totals, Salaries and Wages	\$101 905 04	\$101 788 00	\$ 97 883	\$ 99 173

x Salary divided between two or more functions and position counted under function paying largest part.

xx Part of salary paid by the U. S. Department of Agriculture; balance (provided for herein) paid by State.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

DIVISION OF ECONOMICS

BUREAU OF MARKET NEWS - Continued

OPERATING EXPENSES

Office	\$ 1 992 68	\$ 1 875 00	\$ 1 985	\$ 1 985
Printing	71 11	175 00	175	175
Traveling	4 851 71	5 295 00	5 050	5 050
Telephone and telegraph	3 740 73	3 500 00	3 875	3 875
Postage	163 64	200 00	200	200
Automobile	2 149 75	1 800 00	1 800	1 800
Freight, cartage and express	61 14	70 00	65	65
Light, heat and power	164 62	160 00	160	160
Rent	3 127 40	3 180 00	3 180	3 180
Field	314 81	265 00	295	295
Totals, Operating Expenses	\$ 16 637 59	\$ 16 520 00	\$ 16 785	\$ 16 785

EQUIPMENT

Office	\$ 508 26	\$ 540 00	\$ 200	\$ 200
Automobile	759 23	-	-	-
Field	433 34	115 00	-	-
Totals, Equipment	\$ 1 700 83	\$ 655 00	\$ 200	\$ 200

TOTALS, BUREAU OF MARKET NEWS

\$120 243 46	\$118 963 00	\$114 868	\$116 158
	230 243 46		114 868

TOTALS FOR BIENNIAL

\$239 206 46	\$231 026
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BUREAU OF AGRICULTURAL STATISTICS

SALARIES AND WAGES

				BASIC SALARY RANGE		
-	-	-	-	Principal Agricultural Statistician	\$ xx	\$ 300
2	2	2	2	Associate Agricultueral Statistician	xx	5 900
1	1	1	1	Senior Agricultural Statistician	xx	2 640
-	-	-	-	Agricultural Statistician	xx	300
-	-	-	-	Junior Agricultural Statistician	xx	600
1	1	1	1	Fruit and Vegetable Marketing Assistant	150(10)190	2 340
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 960
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 380
1	2	2	2	Intermediate Typist-Clerk	100(10)140	2 760
-	1	1	1	Junior Typist-Clerk (war emergency)	80(5)105	1 140
-	-	-	-	Seasonal and temporary help	(1 144 41)	300
9	10	10	10	Totals, Positions Now Authorized	\$ 19 802 07	\$ 21 620
				Estimated salary savings		-1 760 00
				1943-1945 Normal salary adjustments		255
9	10	10	10	Totals, Salaries and Wages	\$ 19 802 07	\$ 18 895

OPERATING EXPENSES

Office	\$ 1 072 63	\$ 1 110 00	\$ 1 110	\$ 1 110
Printing	139 12	900 00	700	700
Traveling	2 369 94	2 800 00	2 600	2 600
Telephone and telegraph	427 30	450 00	500	500
Postage	225 00	150 00	150	150
Automobile	1 897 29	1 600 00	1 600	1 600
Freight, cartage and express	17 75	30 00	25	25
Totals, Operating Expenses	\$ 6 149 03	\$ 7 040 00	\$ 6 685	\$ 6 685

xx Part of salary paid by U. S. Department of Agriculture; balance (provided for herein) paid by State.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS								
BUREAU OF AGRICULTURAL STATISTICS - Continued								
EQUIPMENT								
Office					\$ 278 52	\$ 315 00	\$ 110	\$ 110
Automobile					-	-	-	-
Field					2 92	-	25	25
Totals, Equipment					\$ 281 44	\$ 315 00	\$ 135	\$ 135
TOTALS, BUREAU OF AGRICULTURAL STATISTICS					\$ 26 232 54	\$ 26 001 00 26 232 54	\$ 25 715	\$ 26 260 25 715
TOTALS FOR BIENNIUM						\$ 52 233 54		\$ 51 975
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION								
SALARIES AND WAGES								
Fruit and Vegetable Standardization:								
1	1	1	1	Chief of Bureau	\$400(20)480		\$ 5 700	\$ 5 700
1	1	1	1	Assistant Chief of Bureau	300(20)380		4 740	4 740
4	4	4	4	Supervising Fruit and Vegetable Inspector	245(15)305		15 180	15 180
2	7	7	7	Senior Fruit and Vegetable Inspector	180(10)220		17 460	17 460
7	4	4	4	Junior Fruit and Vegetable Inspector	150(10)190		8 400	8 400
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 130	5 130
-	-	-	-	Seasonal and temporary help	(18 949 47)	(11 250 00)	7 200	7 200
Egg Standardization:								
-	2	2	2	Egg Standardization Supervisor	180(10)220		5 160	5 160
2	-	-	-	Egg Standardization Inspector	150(10)190	-	-	-
Reimbursement for services to special fund activities					-6 845 45		-	-
20	22	22	22	Totals, Positions Now Authorized	\$ 56 827 09	\$ 64 299 00	\$ 68 970	\$ 68 970
Estimated salary savings 1943-1945 Normal salary adjustments						-4 670 00	-8 650 735	-8 650 1 710
20	22	22	22	Totals, Salaries and Wages	\$ 56 827 09	\$ 59 629 00	\$ 61 055	\$ 62 030
OPERATING EXPENSES								
Office					\$ 541 97	\$ 552 00	\$ 575	\$ 575
Printing					981 44	1 020 00	1 125	950
Traveling					12 136 89	9 600 00	10 200	10 200
Telephone and telegraph					2 111 94	2 030 00	2 050	2 050
Postage					821 47	775 00	825	825
Automobile					3 831 07	3 200 00	3 200	3 200
Freight, cartage and express					44 71	55 00	55	55
Light, heat and power					564 16	550 00	550	550
Rent					1 031 50	1 060 00	1 096	1 096
Field					287 75	510 00	460	460
Reimbursement for services to special fund activities					-2 916 99	-	-	-
Totals, Operating Expenses					\$ 19 435 91	\$ 19 352 00	\$ 20 136	\$ 19 961
EQUIPMENT								
Office					\$ 108 51	\$ 375 00	\$ 145	\$ 145
Automobile					870 08	-	-	-
Field					88 21	433 00	75	75
Totals, Equipment					\$ 1 066 80	\$ 808 00	\$ 220	\$ 220
TOTALS, BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION					\$ 77 329 80	\$ 79 789 00 77 329 80	\$ 81 411	\$ 82 211 81 411
TOTALS FOR BIENNIUM						\$157 118 80		\$163 622

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS - Continued								
BUREAU OF WEIGHTS AND MEASURES								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x	Chief of Bureau (part salary)	\$320(20)400		\$ 2 400	\$ 2 460
x	x	x	x	Assistant Chief of Bureau	260(15)320		1 920	1 920
2	2	2	2	Weights and Measures Equipment Inspector	150(10)190		4 920	4 920
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		960	960
1	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140		930	930
-	-	-	-	Seasonal and temporary help	(106 34)	(300 00)	300	300
4	4	4	4	Totals, Positions Now Authorized	\$ 11 536 34	\$ 13 350 00	\$ 13 470	\$ 13 470
Estimated salary savings						-1 150 00	-1 800	-1 800
1943-1945 Normal salary adjustments							-	-
4	4	4	4	Totals, Salaries and Wages	\$ 11 536 34	\$ 12 200 00	\$ 11 670	\$ 11 670
OPERATING EXPENSES								
Office					\$ 116 28	\$ 165 00	\$ 145	\$ 145
Printing					447 90	600 00	600	500
Traveling					2 301 77	2 400 00	2 500	2 500
Telephone and telegraph					160 61	175 00	200	200
Postage					507 88	600 00	600	600
Automobile					1 014 34	850 00	850	850
Freight, cartage and express					11 08	20 00	20	20
Light, heat and power					72 44	90 00	90	90
Rent					580 08	600 00	600	600
Janitor service					58 60	75 00	75	75
Field					12 22	25 00	25	25
Totals, Operating Expenses					\$ 5 283 20	\$ 5 600 00	\$ 5 705	\$ 5 605
EQUIPMENT								
Office					\$ 212 34	\$ 288 00	\$ 25	\$ 25
Field					219 71	275 00	25	25
Laboratory					-	25 00	25	25
Totals, Equipment					\$ 432 05	\$ 588 00	\$ 75	\$ 75
TOTALS, BUREAU OF WEIGHTS AND MEASURES					\$ 17 251 59	\$ 18 388 00 17 251 59	\$ 17 450	\$ 17 350 17 450
TOTALS FOR BIENNIAL						\$ 35 639 59		\$ 34 800

* Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Bureau of Fruit and Vegetable Standardization:				
Banning Station:				
New station	\$ 1 999 78			
Plant Quarantine Border Station:				
Daggett Station:				
Remodel and enlarge station		\$ 1 000 00		
Hornbrook Station:				
Office and restroom unit		2 270 00		
Peavine and State Line Stations:				
Miscellaneous improvements	809 33			
Smith River Station:				
Storage shed	300 00			
Tulelake Station:				
New station		3 600 00		
Various Stations:				
General improvements	<u>377 59</u>	<u>1 890 00</u>	<u>\$ 1 400</u>	<u>\$ 730</u>
Totals, Capital Outlay	\$ 3 486 70	\$ 8 760 00	\$ 1 400	\$ 730
		<u>3 486 70</u>		<u>1 400</u>
TOTALS FOR BIENNIUM		\$ 12 246 70		\$ 2 130

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
DEPARTMENTAL ADMINISTRATION				
Miscellaneous	\$ 15 00	\$ 12 00	\$ 12	\$ 12
Unclaimed checks and deposits	<u>399 41</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
TOTALS, DEPARTMENTAL ADMINISTRATION	\$ 414 41	\$ 212 00	\$ 212	\$ 212
		<u>414 41</u>		<u>212</u>
TOTALS FOR BIENNIUM		\$ 626 41		\$ 424
DIVISION OF PLANT INDUSTRY				
Bureau of Entomology and Plant Quarantine:				
Apiary brand registrations	\$ 35 51	\$ 20 00	\$ 20	\$ 20
Bureau of Rodent and Weed Control and Seed Inspection:				
Seed inspection	<u>2 114 25</u>	<u>2 000 00</u>	<u>2 000</u>	<u>2 000</u>
TOTALS, DIVISION OF PLANT INDUSTRY	\$ 2 149 76	\$ 2 020 00	\$ 2 020	\$ 2 020
		<u>2 149 76</u>		<u>2 020</u>
TOTALS FOR BIENNIUM		\$ 4 169 76		\$ 4 040
DIVISION OF ANIMAL INDUSTRY				
Bureau of Livestock Disease Control:				
Foreign cold storage meat licenses*	\$ 55 00	\$ -	\$ -	\$ -
Bureau of Dairy Service:				
Container brand registrations	\$ 80 00	\$ 75 00	\$ 70	\$ 70
Factory licenses - miscellaneous	3 656 00	3 600 00	3 500	3 200
Oleomargarine licenses:				
Bakery and restaurant	1 196 65	1 200 00	1 200	1 275
Manufacturers	800 00	800 00	800	800
Retail	56 605 13	57 000 00	57 500	58 000
Wholesale	2 762 50	2 800 00	2 850	2 850
Imitation Milk Licenses:				
Manufacturers	250 00	200 00	200	200
Retail	295 08	275 00	275	275
Wholesale	850 00	800 00	800	800
Bakery and restaurant	11 67	90 00	100	100
Acidophilus milk licenses	400 00	200 00	200	200

* Effective September 13, 1941, foreign cold storage meat license fees became revenue for the Department of Agriculture Fund under the provisions of Chapter 849, Statutes of 1941.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
General Fund Activities

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
DIVISION OF ANIMAL INDUSTRY				
Bureau of Dairy Service: Continued				
Samplers and weighers licenses	\$ 911 00	\$ 1 000 00	\$ 1 050	\$ 1 100
Testers licenses	1 015 00	1 100 00	1 100	1 200
Technicians licenses	138 00	140 00	140	160
Miscellaneous	<u>46 63</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Bureau of Dairy Service	<u>\$ 69 017 66</u>	<u>\$ 69 280 00</u>	<u>\$ 69 785</u>	<u>\$ 70 230</u>
TOTALS, DIVISION OF ANIMAL INDUSTRY	\$ 69 072 66	\$ 69 280 00 <u>69 072 66</u>	\$ 69 785	\$ 70 230 <u>69 785</u>
TOTALS FOR BIENNium		\$138 352 66		\$140 015
DIVISION OF ECONOMICS				
Bureau of Market Enforcement:				
Dairy produce exchange licenses	\$ 200 00	\$ 200 00	\$ 200	\$ 200
Bureau of Fruit and Vegetable Standardization:				
Seed potato certifications	1 011 00	1 300 00	1 700	1 700
Bureau of Weights and Measures:				
Weighmasters licenses and penalties	\$ 16 623 30	\$ 18 210 00	\$ 17 500	\$ 17 300
Additional locations licenses and penalties	2 130 82	2 020 00	1 950	1 925
Deputies licenses and penalties	5 378 89	5 174 00	5 050	5 000
Miscellaneous	<u>32 54</u>	<u>20 00</u>	<u>20</u>	<u>20</u>
Totals, Bureau of Weights and Measures	<u>\$ 24 165 55</u>	<u>\$ 25 424 00</u>	<u>\$ 24 520</u>	<u>\$ 24 245</u>
TOTALS, DIVISION OF ECONOMICS	\$ 25 376 55	\$ 26 924 00 <u>25 376 55</u>	\$ 26 420	\$ 26 145 <u>26 420</u>
TOTALS FOR BIENNium		\$ 52 300 55		\$ 52 565
TOTALS, REVENUES	\$ 97 013 38	\$ 98 436 00 <u>97 013 38</u>	\$ 98 437	\$ 98 607 <u>98 437</u>
TOTALS FOR BIENNium		\$195 449 38		\$197 044

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

DEPARTMENT OF AGRICULTURE FUND

RECAPITULATION BY OBJECT

454	467	451	451	Salaries and wages:				
				Positions now authorized	\$1 497 782 96	\$1 486 388 00	\$1 508 864	\$1 508 344
				Estimated salary savings		-50 542 00	-71 910	-71 900
				1943-1945 Normal salary adjustments			13 685	33 805
-	-	-	-	Proposed new positions			-	-
454	467	451	451	Totals, Salaries and Wages	\$1 497 782 96	\$1 435 846 00	\$1 450 639	\$1 470 249
				Operating expenses	508 406 15	584 481 00	567 937	569 157
				Equipment	36 477 53	22 305 00	10 736	8 874
				TOTALS	\$2 102 666 64	\$2 042 632 00	\$2 029 312	\$2 048 280
						2 102 666 64		2 029 312
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$4 145 298 64		\$4 077 592

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

OPERATING EXPENSES

Pro rata departmental administration	\$ 59 370 87	\$ 63 715 00	\$ 60 990	\$ 60 990
Pro rata general fiscal administration	14 929 84	14 669 00	14 668	14 809
Pro rata Attorney General's services	18 525 00	18 125 00	17 725	17 725
Pro rata Personnel Board's services	8 458 94	9 191 00	9 288	9 412
Compensation insurance premiums	9 577 93	12 027 00	10 985	11 070
Automobile insurance premiums	1 687 00	2 227 00	2 227	2 227
TOTALS, ADMINISTRATION	\$112 549 58	\$119 954 00	\$115 883	\$116 233
Less amounts distributed as "pro rata overhead expenses" to each Department of Agriculture Fund function	112 549 58	119 954 00	115 883	116 233
NET TOTALS, ADMINISTRATION	-	-	-	-

DIVISION OF PLANT INDUSTRY
BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE

NURSERY SERVICE

SALARIES AND WAGES

SALARIES AND WAGES					SALARY RANGE			
1	1	1	1	Supervisor of Nursery Service	\$320(20)400	\$ 4 980	\$ 4 980	
1	1	1	1	Assistant Supervisor of Nursery Service	260(15)320	4 020	4 020	
1	1	1	1	Nursery Inspector	180(10)220	2 820	2 820	
2	3	3	3	Junior Entomology and Plant Quarantine Inspector	150(10)190	6 780	6 780	
1	-	-	-	Nursery License Collector	140(10)180	-	-	
-	-	-	-	Collaborator (part time)	0 - 50	120	120	
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460	
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 260	1 260	
-	-	-	-	Seasonal and temporary help	(83 70)	(150 00)	250	150
8	8	8	8	Totals, Positions Now Authorized	\$ 19 918 70	\$ 22 221 00	\$ 22 690	\$ 22 590
				Estimated salary savings		-1 100 00	-1 570	-1 570
				1943-1945 Normal salary adjustments			135	330
8	8	8	8	Totals, Salaries and Wages	\$ 19 918 70	\$ 21 121 00	\$ 21 255	\$ 21 350

OPERATING EXPENSES

Office	\$ 168 96	\$ 180 00	\$ 185	\$ 185
Printing	550 62	1 310 00	600	1 400
Traveling	2 874 04	3 000 00	3 100	3 100
Telephone and telegraph	183 42	190 00	190	190
Postage	346 20	900 00	900	1 020
Automobile	1 332 08	1 100 00	1 100	1 100

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
DIVISION OF PLANT INDUSTRY BUREAU OF ENTOMOLOGY AND PLANT QUARANTINE							
NURSERY SERVICE							
OPERATING EXPENSES - Continued							
Freight, cartage and express				\$ 4 85	\$ 10 00	\$ 10	\$ 10
Light, heat and power				128 80	150 00	150	150
Rent				1 341 24	1 360 00	1 360	1 360
Janitor service				114 14	120 00	120	120
Field				102 81	260 00	265	165
Laboratory				32 06	100 00	120	100
Pro rata overhead expenses				<u>2 281 63</u>	<u>2 308 00</u>	<u>2 307</u>	<u>2 314</u>
Totals, Operating Expenses				\$ 9 960 85	\$ 10 988 00	\$ 10 407	\$ 11 214
EQUIPMENT							
Office				\$ 130 40	\$ 25 00	\$ 35	\$ 35
Automobile				835 41	-	-	-
Field				40 88	25 00	25	25
Laboratory				<u>-</u>	<u>30 00</u>	<u>75</u>	<u>25</u>
Totals, Equipment				<u>\$ 1 006 69</u>	<u>\$ 80 00</u>	<u>\$ 135</u>	<u>\$ 85</u>
TOTALS, NURSERY SERVICE				\$ 30 886 24	\$ 32 189 00 <u>30 886 24</u>	\$ 31 797	\$ 32 649 <u>31 797</u>
TOTALS FOR BIENNIIUM					\$ 63 075 24		\$ 64 446
BUREAU OF FIELD CROPS							
WAREHOUSE INSPECTION							
SALARIES AND WAGES				BASIC SALARY RANGE			
x	-	-	-	Supervisor of Warehouse Inspection (part salary)	\$300(20)380	\$ -	\$ -
<u>x</u>	<u>x</u>	<u>x</u>	<u>x</u>	Warehouse Inspector (part salary)	<u>170(10)210</u>	<u>1 080</u>	<u>1 080</u>
-	-	-	-	Totals, Salaries and Wages	\$ 2 040 00	\$ 1 080 00	\$ 1 080
OPERATING EXPENSES							
Office				\$ 14 28	\$ 30 00	\$ 30	\$ 30
Printing				13 91	50 00	50	50
Traveling				406 83	500 00	500	500
Telephone and telegraph				116 33	100 00	100	100
Postage				5 00	50 00	50	50
Automobile				146 35	120 00	120	120
Pro rata overhead expense				<u>101 95</u>	<u>95 00</u>	<u>95</u>	<u>95</u>
Totals, Operating Expenses				\$ 804 65	\$ 945 00	\$ 945	\$ 945
EQUIPMENT							
Office				\$ -	\$ 25 00	\$ 30	\$ 30
Field				<u>-</u>	<u>25 00</u>	<u>25</u>	<u>25</u>
Totals, Equipment				<u>\$ -</u>	<u>\$ 50 00</u>	<u>\$ 55</u>	<u>\$ 55</u>
TOTALS, WAREHOUSE INSPECTION				\$ 2 844 65	\$ 2 075 00 <u>2 844 65</u>	\$ 2 080	\$ 2 080 <u>2 080</u>
TOTALS FOR BIENNIIUM					\$ 4 919 05		\$ 4 160

X Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					DIVISION OF PLANT INDUSTRY - Continued BUREAU OF FIELD CROPS	ACTUAL	ESTIMATED	PROPOSED	PROPOSED
41-42	42-43	43-44	44-45	1941-42		1942-43	1943-44	1944-45	
						93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
FIELD CROPS INSPECTION									
					BASIC				
					SALARIES AND WAGES				
					SALARY RANGE				
-	x	x	x		Chief of Bureau (part salary)	\$400(20)480		\$ 690	\$ 690
1	1	1	1		Supervisor of Grain Inspection	300(20)380		3 780	3 780
3	4	4	4		Senior Grain Inspector	200(15)260		12 720	12 720
3	5	5	5		Junior Grain Inspector (part salary)	150(10)190		10 440	10 440
1	1	1	1		Intermediate Typist-Clerk	100(10)140		2 070	2 070
-	-	-	-		Seasonal and temporary help	(6 786 07)	(5 400 00)	5 400	5 400
8	11	11	11		Totals, Positions Now Authorized	\$ 20 775 23	\$ 32 785 00	\$ 35 100	\$ 35 100
					Estimated salary savings		-1 370 00	-1 490	-1 490
					1943-1945 Normal salary adjustments			513	1 338
8	11	11	11		Totals, Salaries and Wages	\$ 20 775 23	\$ 31 415 00	\$ 34 123	\$ 34 948
OPERATING EXPENSES									
					Office	\$ 139 30	\$ 100 00	\$ 100	\$ 115
					Printing	305 44	500 00	530	560
					Traveling	3 409 39	3 250 00	3 350	3 450
					Telephone and telegraph	792 24	600 00	610	630
					Postage	210 00	165 00	200	200
					Automobile	1 565 89	1 300 00	1 300	1 300
					Freight, cartage and express	404 54	550 00	570	590
					Light, heat and power	64 73	160 00	175	175
					Rent	1 273 57	1 250 00	1 500	1 500
					Field	143 20	175 00	195	215
					Laboratory	658 83	750 00	840	910
					Pro rata overhead expenses	529 13	1 767 00	1 812	1 817
					Fees to U. S. Government	1 313 62	1 500 00	1 500	1 600
					Totals, Operating Expenses	\$ 10 809 88	\$ 12 067 00	\$ 12 682	\$ 13 062
EQUIPMENT									
					Office	\$ 136 23	\$ 50 00	\$ 50	\$ 50
					Automobile	854 16	-	-	-
					Field	78 50	100 00	200	200
					Laboratory	1 392 96	3 955 00	1 350	180
					Totals, Equipment	\$ 2 461 85	\$ 4 105 00	\$ 1 600	\$ 430
					TOTALS, FIELD CROPS INSPECTION	\$ 34 046 96	\$ 47 587 00	\$ 48 405	\$ 48 440
							34 046 96		48 405
					TOTALS FOR BIENNIIUM		\$ 81 633 96		\$ 96 845
GRAIN WEEVIL INSPECTION									
					BASIC				
					SALARIES AND WAGES				
					SALARY RANGE				
x	-	-	-		Supervisor of Warehouse Inspection (part salary)	\$300(20)380		\$ -	\$ -
x	x	x	x		Warehouse Inspector (part salary)	170(10)210		1 320	1 320
1	1	1	1		Intermediate Stenographer-Clerk (part salary)	110(10)150		960	960
1	1	1	1		Totals, Positions Now Authorized	\$ 4 320 00	\$ 2 280 00	\$ 2 280	\$ 2 280
					Estimated salary savings		-114 00	-160	-160
1	1	1	1		Totals, Salaries and Wages	\$ 4 320 00	\$ 2 166 00	\$ 2 120	\$ 2 120

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF FIELD CROPS								
GRAIN WEEVIL INSPECTION - Continued								
OPERATING EXPENSES								
Office					\$ 7 95	\$ 35 00	\$ 40	\$ 40
Printing					32 03	25 00	30	30
Traveling					285 95	500 00	500	500
Telephone and telegraph					11 21	50 00	60	70
Postage					9 00	30 00	40	50
Automobile					201 73	170 00	170	170
Pro rata overhead expense					<u>117 64</u>	<u>105 00</u>	<u>105</u>	<u>106</u>
Totals, Operating Expenses					\$ 660 11	\$ 915 00	\$ 945	\$ 966
EQUIPMENT								
Field					<u>\$ -</u>	<u>\$ 25 00</u>	<u>\$ 25</u>	<u>\$ 35</u>
TOTALS, GRAIN WEEVIL INSPECTION					\$ 4 986 11	\$ 3 106 00 <u>4 986 11</u>	\$ 3 090	\$ 3 121 <u>3 090</u>
TOTALS FOR BIENNIIUM						\$ 8 092 11		\$ 6 211
COMMERCIAL FEEDING STUFFS SERVICE								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Chief of Bureau (part salary)		\$400(20)480	\$ 4 290	\$ 4 290
1	-	-	-	Supervisor of Warehouse Inspection (part salary)		300(20)380	-	-
2	1	1	1	Senior Seed Inspector		200(15)260	3 300	3 300
2	2	2	2	Senior Grain Inspector		200(15)260	6 600	6 600
x	x	x	x	Senior Grain Inspector (part salary)		200(15)260	120	120
2	2	2	2	Junior Grain Inspector (part salary)		150(10)190	4 500	4 500
1	1	1	1	Senior Hay Inspector		215(15)275	3 300	3 300
2	2	2	2	Warehouse Inspector		170(10)210	3 000	3 000
1	1	1	1	Vitamin Assay Biochemist		215(15)275	2 940	2 940
1	1	1	1	Supervising Cereal Chemist		260(15)320	4 020	4 020
1	1	1	1	Senior Cereal Chemist		215(15)275	3 480	3 480
9	10	10	10	Junior Cereal Chemist		170(10)210	27 780	27 780
-	1	1	1	Laboratory Assistant		100(10)140	1 500	1 500
x	x	x	x	Supervising Stenographer-Clerk, Grade 1 (one-half salary)		180(10)220	1 410	1 410
4	3	3	3	Intermediate Stenographer-Clerk		110(10)150	5 550	5 550
x	x	x	x	Intermediate Stenographer-Clerk (part salary)		110(10)150	660	660
2	2	2	2	Junior Stenographer-Clerk		90(5)115	2 640	2 640
1	1	1	1	Intermediate Account Clerk		110(10)150	1 980	1 980
-	1	1	1	Intermediate Typist-Clerk (part salary)		100(10)140	690	690
1	1	1	1	Janitor		100(10)140	1 620	1 620
-	-	-	-	Seasonal and temporary help		<u>(644 64)</u>	-	-
30	31	31	31	Totals, Positions Now Authorized	\$ 68 843 88	\$ 77 178 00	\$ 79 380	\$ 79 380
Estimated salary savings						-3 860 00	-5 560	-5 560
1943-1945 Normal salary adjustments							<u>938</u>	<u>2 093</u>
30	31	31	31	Totals, Salaries and Wages	\$ 68 843 88	\$ 73 318 00	\$ 74 758	\$ 75 913
OPERATING EXPENSES								
Office					\$ 542 03	\$ 850 00	\$ 880	\$ 920
Printing					898 34	1 200 00	1 240	1 250
Traveling					3 958 49	5 000 00	4 550	4 750
Telephone and telegraph					655 55	700 00	720	740
Postage					1 209 28	1 700 00	1 700	1 710
Automobile					2 007 03	1 650 00	1 650	1 650

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF FIELD CROPS								
COMMERCIAL FEEDING STUFFS SERVICE								
OPERATING EXPENSES - Continued								
Freight, cartage and express					\$ 560 27	\$ 600 00	\$ 610	\$ 620
Light, heat and power					1 273 00	1 900 00	2 000	2 100
Rent					3 146 50	3 200 00	3 270	3 270
Field					130 31	85 00	100	110
Laboratory					3 179 31	4 850 00	4 915	4 950
Pro rata overhead expense					6 222 34	6 519 00	6 535	6 545
Tax stamps					<u>360 22</u>	<u>400 00</u>	<u>420</u>	<u>430</u>
Totals, Operating Expenses					\$ 24 202 67	\$ 28 654 00	\$ 28 590	\$ 29 045
EQUIPMENT								
Office					\$ 255 29	\$ 340 00	\$ 50	\$ 50
Automobile					736 39	-	-	-
Field					108 78	125 00	150	150
Laboratory					<u>2 286 10</u>	<u>2 100 00</u>	<u>1 781</u>	<u>389</u>
Totals, Equipment					<u>\$ 3 386 56</u>	<u>\$ 2 565 00</u>	<u>\$ 1 981</u>	<u>\$ 1 089</u>
TOTALS, COMMERCIAL FEEDING STUFFS SERVICE					\$ 96 433 11	\$104 537 00 <u>96 433 11</u>	\$105 329	\$106 047 <u>105 329</u>
TOTALS FOR BIENNIIUM						\$200 970 11		\$211 376
TERMINAL WEIGHING SERVICE								
SALARIES AND WAGES								
-	-	-	-	Seasonal and temporary help	\$ 785 00	\$ 1 500 00	\$ 1 500	\$ 1 500
OPERATING EXPENSES								
Office					\$ -	\$ 10 00	\$ 10	\$ 10
Printing					77 51	100 00	50	50
Postage					10 00	20 00	20	20
Automobile					-	80 00	80	80
Pro rata overhead expense					<u>10 62</u>	<u>22 00</u>	<u>22</u>	<u>22</u>
Totals, Operating Expenses					<u>\$ 98 13</u>	<u>\$ 232 00</u>	<u>\$ 182</u>	<u>\$ 182</u>
TOTALS, TERMINAL WEIGHING SERVICE					\$ 883 13	\$ 1 732 00 <u>883 13</u>	\$ 1 682	\$ 1 682 <u>1 682</u>
TOTALS FOR BIENNIIUM						\$ 2 615 13		\$ 3 364
BUREAU OF CHEMISTRY								
SALARIES AND WAGES								
Administration:								
1	1	1	1	Chief of Bureau	\$400(20)480		\$ 5 940	\$ 5 940
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
3	3	3	3	Intermediate Typist-Clerk	100(10)140		5 220	5 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Seasonal and temporary help	(527 72)	(700 00)	700	700
General Laboratory:								
1	1	1	1	Supervising Chemist	260(15)320		4 020	4 020
3	3	3	3	Senior Chemist	215(15)275		9 900	9 900
5	5	5	5	Junior Chemist	170(10)210		12 540	12 540
1	1	1	1	Assistant Economic Entomologist	180(10)220		2 460	2 460
1	2	2	2	Laboratory Assistant	100(10)140		2 880	2 880
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Seasonal and temporary help	(9 13)		-	-

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PLANT INDUSTRY BUREAU OF CHEMISTRY - Continued								
SALARIES AND WAGES - Continued								
Inspections:								
4	5	5	5	District Inspector of Economic Poisons and Fertilizers	\$215(15)275		\$ 16 680	\$ 16 680
4	4	4	4	Senior Inspector of Economic Poisons and Fertilizers	180(10)220		10 920	10 920
4	3	3	3	Inspector of Economic Poisons and Fertilizers	150(10)190		6 900	6 900
1	1	1	1	Auditor, Grade 2	190(10)230		2 940	2 940
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
-	-	-	-	Junior Typist-Clerk (part time)	80(5)105		180	180
-	-	-	-	Seasonal and temporary help	(80 00)	(325 00)	325	325
-	-	-	-	Estimated abatements from spray residue enforcement and trust fund projects	-3 302 08	-4 000 00	-4 000	-4 000
34	36	36	36	Totals, Positions Now Authorized	\$ 73 477 51	\$ 83 091 00	\$ 90 445	\$ 90 445
-	-	-	-	Estimated salary savings 1943-1945 Normal salary adjustments		-4 100 00	-6 260	-6 260
34	36	36	36	Totals, Salaries and Wages	\$ 73 477 51	\$ 78 991 00	\$ 84 945	\$ 86 155
OPERATING EXPENSES								
				Office	\$ 1 107 47	\$ 1 275 00	\$ 1 175	\$ 1 175
				Printing	3 156 13	3 300 00	3 275	3 275
				Traveling	4 741 81	5 025 00	5 225	5 150
				Telephone and telegraph	733 85	1 025 00	900	925
				Postage	1 246 26	1 600 00	1 500	1 450
				Automobile	3 404 58	2 800 00	2 800	2 800
				Freight, cartage and express	285 56	265 00	295	300
				Light, heat and power	269 37	330 00	330	330
				Rent	3 088 62	3 150 00	3 150	3 150
				Janitor	228 23	250 00	250	250
				Field	680 80	750 00	700	700
				Laboratory	4 119 51	2 000 00	2 025	2 050
				Pro rata overhead expense	7 093 70	7 275 00	7 314	7 360
				Totals, Operating Expenses	\$ 30 155 89	\$ 29 045 00	\$ 28 939	\$ 28 915
EQUIPMENT								
				Office	\$ 790 24	\$ 765 00	\$ 225	\$ 215
				Automobile	1 716 85	-	-	-
				Field	81 48	335 00	175	175
				Laboratory	1 085 05	1 415 00	985	1 030
				Totals, Equipment	\$ 3 674 22	\$ 2 515 00	\$ 1 385	\$ 1 420
TOTALS, BUREAU OF CHEMISTRY					\$107 307 62	\$110 551 00	\$115 269	\$116 490
TOTALS FOR BIENNIIUM						\$217 858 62		\$231 759

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK DISEASE CONTROL								
SWINE DISEASE CONTROL								
OPERATING EXPENSES								
				Printing	\$ 12 72	\$ 10 00	\$ -	\$ -
				Traveling	178 55	100 00	100	100
				Telephone and telegraph	1 31	-	-	-
				Automobile	7 46	-	-	-
				Pro rata overhead expense	1 34	1 00	1	1
				Field	6 11	-	-	-
				Totals, Operating Expenses	\$ 207 49	\$ 111 00	\$ 101	\$ 101
				TOTALS, SWINE DISEASE CONTROL	\$ 207 49	\$ 111 00 207 49	\$ 101	\$ 101 101
				TOTALS FOR BIENNIIUM		\$ 318 49		\$ 202
BUREAU OF DAIRY SERVICE								
ICE CREAM INSPECTION								
				SALARIES AND WAGES				
				BASIC				
				SALARY RANGE				
1	1	1	1	Supervising Dairy Inspector	\$230(15)290		\$ 3 660	\$ 3 660
1	1	1	1	Dairy Bacteriologist (part salary)	215(15)275		2 685	2 685
3	3	3	3	Ice Cream Manufacturing Specialist	215(15)275		10 080	10 080
x	x	x	x	Junior Chemist (part salary)	170(10)210		740	740
1	x	x	x	Dairy Laboratory Technician (part salary)	140(10)180		370	370
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
-	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		986	986
-	1	1	1	Intermediate Typist-Clerk (part salary)	100(10)140		1 170	1 170
7	6	6	6	Totals, Positions Now Authorized	\$ 19 263 23	\$ 19 566 00	\$ 19 691	\$ 19 691
				Estimated salary savings		-980 00	-1 380	-1 380
				1943-1945 Normal salary adjustments			180	415
7	6	6	6	Totals, Salaries and Wages	\$ 19 263 23	\$ 18 586 00	\$ 18 491	\$ 18 726
OPERATING EXPENSES								
				Office	\$ 28 28	\$ 50 00	\$ 50	\$ 50
				Printing	733 66	600 00	600	600
				Traveling	1 187 13	1 200 00	1 200	1 200
				Telephone and telegraph	43 86	120 00	140	140
				Postage	376 20	300 00	450	450
				Automobile	946 07	800 00	800	800
				Freight, cartage and express	112 69	115 00	125	125
				Light, heat and power	22 56	25 00	25	25
				Rent	481 20	497 00	497	497
				Field	20 82	130 00	160	160
				Laboratory	616 42	960 00	960	960
				Pro rata overhead expense	2 029 29	2 043 00	2 039	2 042
				Totals, Operating Expenses	\$ 6 598 18	\$ 6 840 00	\$ 7 046	\$ 7 049
EQUIPMENT								
				Office	\$ 221 36	\$ -	\$ 15	\$ 15
				Automobile	3 12	-	-	-
				Field	58 94	200 00	200	200
				Laboratory	3 03	815 00	250	100
				Totals, Equipment	\$ 286 45	\$ 1 015 00	\$ 465	\$ 315
				TOTALS, ICE CREAM INSPECTION	\$ 26 147 86	\$ 26 441 00 26 147 86	\$ 26 002	\$ 26 090 26 002
				TOTALS FOR BIENNIIUM		\$ 52 588 86		\$ 52 092

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY BUREAU OF DAIRY SERVICE - Continued								
BUTTER GRADING SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Dairy Inspector	\$230(15)290		\$ 3 660	\$ 3 660
2	2	2	2	Butter Manufacturing Specialist	215(15)275		6 780	6 780
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		985	985
x	x	x	x	Intermediate Typist-Clerk (part salary)	100(10)140		420	420
4	4	4	4	Totals, Positions Now Authorized	\$ 10 635 00	\$ 11 700 00	\$ 11 845	\$ 11 845
				Estimated salary savings		-585	-830	-830
				1943-1945 Normal salary adjustments			65	170
4	4	4	4	Totals, Salaries and Wages	\$ 10 635 00	\$ 11 115 00	\$ 11 080	\$ 11 185
OPERATING EXPENSES								
				Office	\$ 8 43	\$ 17 00	\$ 20	\$ 20
				Printing	223 20	300 00	300	300
				Traveling	1 419 34	1 400 00	1 400	1 400
				Telephone and telegraph	41 38	65 00	75	75
				Postage	309 28	285 00	275	275
				Automobile	906 87	750 00	750	750
				Freight, cartage and express	11 80	25 00	25	25
				Rent	290 00	390 00	390	390
				Field	4 55	80 00	80	80
				Laboratory	10 20	35 00	35	35
				Pro rata overhead expense	1 095 64	1 110 00	1 110	1 111
				Totals, Operating Expenses	\$ 4 321 09	\$ 4 457 00	\$ 4 460	\$ 4 461
EQUIPMENT								
				Automobile	\$ 1 360 11	\$ -	\$ -	\$ -
				Field	-	15 00	10	10
				Laboratory	-	15 00	10	10
				Totals, Equipment	\$ 1 360 11	\$ 30 00	\$ 20	\$ 20
				TOTALS, BUTTER GRADING SERVICE	\$ 16 316 20	\$ 15 602 00 16 316 20	\$ 15 560	\$ 15 666 15 560
				TOTALS FOR BIENNIIUM		\$ 31 918 20		\$ 31 226
MARKET MILK INSPECTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Market Milk Specialist	\$245(15)305		\$ 7 500	\$ 7 500
1	1	1	1	Supervising Dairy Inspector	230(15)290		3 120	3 120
-	2	2	2	Dairy Inspector	190(10)230		4 920	4 920
-	1	1	1	Junior Chemist (part salary)	170(10)210		1 480	1 480
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		600	600
x	x	x	x	Intermediate Typist-Clerk (part salary)	100(10)140		780	780
3	6	6	6	Totals, Positions Now Authorized	\$ 10 265 64	\$ 15 390 00	\$ 18 400	\$ 18 400
				Estimated salary savings		-770 00	-1 290	-1 290
				1943-1945 Normal salary adjustments			235	645
3	6	6	6	Totals, Salaries and Wages	\$ 10 265 64	\$ 14 620 00	\$ 17 345	\$ 17 755

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY BUREAU OF DAIRY SERVICE								
MARKET MILK INSPECTION - Continued								
OPERATING EXPENSES								
				Office	\$ 31 39	\$ 75 00	\$ 75	\$ 75
				Printing	306 04	300 00	300	300
				Traveling	1 653 05	2 400 00	2 400	2 400
				Telephone and telegraph	135 17	220 00	250	250
				Postage	394 71	300 00	400	400
				Automobile	881 46	750 00	750	750
				Freight, cartage and express	10 75	40 00	75	75
				Field	57 60	185 00	185	185
				Laboratory	15 55	50 00	50	50
				Pro rata overhead expense	1 610 83	2 135 00	2 172	2 178
				Contract laboratory analysis	3 836 10	6 000 00	6 000	6 000
				Totals, Operating Expenses	\$ 8 932 65	\$ 12 455 00	\$ 12 657	\$ 12 663
EQUIPMENT								
				Office	\$ 100 22	\$ 15 00	\$ 15	\$ 15
				Automobile	3 13	-	-	-
				Field	10 49	270 00	215	215
				Totals, Equipment	\$ 113 84	\$ 285 00	\$ 230	\$ 230
TOTALS, MARKET MILK INSPECTION					\$ 19 312 13	\$ 27 360 00 19 312 13	\$ 30 232	\$ 30 648 30 232
TOTALS FOR BIENNIIUM						\$ 46 672 13		\$ 60 880
GLASSWARE TESTING SERVICE								
SALARIES AND WAGES								
						BASIC SALARY RANGE \$140(10)180		
-	1	1	1	Dairy Laboratory Technician (part salary)			\$ 1 850	\$ 1 850
-	-	-	-	Seasonal and temporary help	(1 165 50)	(100 00)	100	100
-	1	1	1	Totals, Positions Now Authorized	\$ 1 165 50	\$ 1 950 00	\$ 1 950	\$ 1 950
				Estimated salary savings		-93 00	-130	-130
				1943-1945 Normal salary adjustments			65	65
-	1	1	1	Totals, Salaries and Wages	\$ 1 165 50	\$ 1 857 00	\$ 1 885	\$ 1 885
OPERATING EXPENSES								
				Printing	\$ -	\$ -	\$ 15	\$ 15
				Telephone and telegraph	-	5 00	10	10
				Postage	-	25 00	35	35
				Laboratory	-	60 00	70	70
				Pro rata overhead expense	28 87	47 00	47	47
				Totals, Operating Expenses	\$ 28 87	\$ 137 00	\$ 177	\$ 177
EQUIPMENT								
				Laboratory	\$ -	\$ 80 00	\$ 75	\$ 50
TOTALS, GLASSWARE TESTING SERVICE					\$ 1 194 37	\$ 2 074 00 1 194 37	\$ 2 137	\$ 2 112 2 137
TOTALS FOR BIENNIIUM						\$ 3 268 37		\$ 4 249

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY -Continued BUREAU OF LIVESTOCK IDENTIFICATION								
CATTLE PROTECTION SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$260(15)320		\$ 3 120	\$ 3 120
5	5	6	6	Supervising Hide and Brand Inspector	200(15)260		18 900	18 900
23	29	29	29	Hide and Brand Inspector			61 920	61 920
-	-	-	-	Hide and Brand Inspector and Collaborator (fee basis)	(78 713 67)	(73 520 00)	77 690	77 570
1	-	1	1	Supervising Clerk, Grade 1	180(10)220		2 340	2 340
1	2	1	1	Intermediate Clerk	100(10)140		1 500	1 500
1	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
5	6	6	6	Intermediate Typist-Clerk	100(10)140		9 120	9 120
1	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
-	-	-	-	Seasonal and temporary help	(1 093 96)	(1 500 00)	1 500	1 500
40	47	48	48	Totals, Positions Now Authorized	\$155 965 39	\$171 392 00	\$183 110	\$182 990
				Estimated salary savings 1943-1945 Normal salary adjustments		-8 500 00	-12 710	-12 700
40	47	48	48	Totals, Salaries and Wages	\$155 965 39	\$162 892 00	\$171 648	\$173 502
				OPERATING EXPENSES				
				Office	\$ 955 85	\$ 1 260 00	\$ 1 260	\$ 1 260
				Printing	3 378 06	5 200 00	5 200	5 200
				Traveling	22 294 22	22 750 00	23 500	23 500
				Telephone and telegraph	1 169 90	1 500 00	1 500	1 500
				Postage	3 324 88	3 400 00	4 000	4 000
				Automobile	14 094 61	12 700 00	12 700	12 700
				Freight, cartage and express	23 34	28 00	55	55
				Rent	1 392 16	1 385 00	1 385	1 385
				Field	222 56	215 00	265	265
				Pro rata overhead expense	12 352 11	13 669 00	13 588	13 613
				Totals, Operating Expenses	\$ 59 207 69	\$ 62 107 00	\$ 63 453	\$ 63 478
				EQUIPMENT				
				Office	\$ 1 140 67	\$ 970 00	\$ 325	\$ 325
				Automobile	2 616 42	-	-	-
				Field	7 02	10 00	-	-
				Totals, Equipment	\$ 3 764 11	\$ 980 00	\$ 325	\$ 325
				TOTALS, CATTLE PROTECTION SERVICE	\$218 937 19	\$225 979 00 218 937 19	\$235 426	\$237 305 235 426
				TOTALS FOR BIENNIUM		\$444 916 19		\$472 731
HORSE AND SHEEP PROTECTION SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
x	x	x	x	Chief of Bureau (part salary)	\$260(15)320		\$ 900	\$ 900
-	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
-	-	-	-	Seasonal and temporary help	(1 944 70)	(600 00)	600	600
-	1	1	1	Totals, Positions Now Authorized	\$ 1 944 70	\$ 2 890 00	\$ 3 000	\$ 3 000
				Estimated salary savings 1943-1945 Normal salary adjustments		-115 00	-170	-170
-	1	1	1	Totals, Salaries and Wages	\$ 1 944 70	\$ 2 775 00	\$ 2 837	\$ 2 915

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ANIMAL INDUSTRY BUREAU OF LIVESTOCK IDENTIFICATION								
HORSE AND SHEEP PROTECTION SERVICE - Continued								
OPERATING EXPENSES								
Printing					\$ 72 02	\$ 100 00	\$ 100	\$ 100
Traveling					-	650 00	650	650
Postage					53 60	50 00	50	50
Automobile					-	500 00	500	500
Pro rata overhead expense					<u>192 16</u>	<u>260 00</u>	<u>260</u>	<u>262</u>
Totals, Operating Expenses					\$ 317 78	\$ 1 560 00	\$ 1 560	\$ 1 562
EQUIPMENT								
Office					\$ -	\$ 25 00	\$ 25	\$ 25
Field					-	25 00	25	25
Totals, Equipment					<u>\$ -</u>	<u>\$ 50 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, HORSE AND SHEEP PROTECTION SERVICE					\$ 2 262 48	\$ 4 385 00 <u>2 262 48</u>	\$ 4 447	\$ 4 527 <u>4 447</u>
TOTALS FOR BIENNIIUM						\$ 6 647 48		\$ 8 974
BUREAU OF MEAT INSPECTION								
MEAT INSPECTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
103	74	66	66	Veterinary Meat Inspector		\$200(15)260	\$214 441	\$214 441
38	25	23	23	Assistant Meat Inspector		140(10)180	52 637	52 637
-	-	-	-	Seasonal and temporary help	<u>(8 014 37)</u>	<u>(9 000 00)</u>	<u>9 000</u>	<u>9 000</u>
141	99	89	89	Totals, Positions Now Authorized	\$382 011 31	\$291 855 00	\$276 078	\$276 078
Estimated salary savings						-14 150 00	-18 700	-18 700
1943-1945 Normal salary adjustments							<u>1 924</u>	<u>4 418</u>
141	99	89	89	Totals, Salaries and Wages	\$382 011 31	\$277 705 00	\$259 302	\$261 796
OPERATING EXPENSES								
Traveling					\$ 23 213 55	\$ 21 500 00	\$ 19 000	\$ 19 000
Automobile					-6 70	-	-	-
Pro rata overhead expense					<u>7 505 54</u>	<u>7 344 00</u>	<u>7 010</u>	<u>7 099</u>
Totals, Operating Expenses					<u>\$ 30 712 39</u>	<u>\$ 28 844 00</u>	<u>\$ 26 010</u>	<u>\$ 26 099</u>
TOTALS, MEAT INSPECTION					\$412 723 70	\$306 549 00 <u>412 723 70</u>	\$285 312	\$287 895 <u>285 312</u>
TOTALS FOR BIENNIIUM						\$719 272 70		\$573 207
FOREIGN COLD STORAGE MEAT INSPECTION								
SALARIES AND WAGES								
-	-	-	-	Seasonal and temporary help	\$ 240 00	\$ 360 00	\$ 150	\$ 150
OPERATING EXPENSES								
Office					\$ 30	\$ -	\$ -	\$ -
Printing					142 84	20 00	75	75
Traveling					12 50	-	73	73
Postage					50 00	-	-	-
Pro rata overhead expense					2 33	5 00	3	3
Field					<u>8 23</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses					<u>\$ 216 20</u>	<u>\$ 25 00</u>	<u>\$ 151</u>	<u>\$ 151</u>
TOTALS, FOREIGN COLD STORAGE MEAT INSPECTION					\$ 456 20	\$ 385 00 <u>456 20</u>	\$ 301	\$ 301 <u>301</u>
TOTALS FOR BIENNIIUM						\$ 841 20		\$ 602

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				DIVISION OF ECONOMICS BUREAU OF MARKETS				
				FLUID MILK AND CREAM STABILIZATION SERVICE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Milk and Dairy Products Marketing				
				Economist	\$340(20)	420	\$ 5 220	\$ 5 220
1	1	1	1	Fluid Market Milk Assistant	300(20)	380	4 740	4 740
1	2	2	2	Assistant Marketing Economist	260(15)	320	6 780	6 780
-	1	1	1	Supervising Auditor, Grade 1	260(15)	320	3 300	3 300
-	3	3	3	Auditor, Grade 3	230(15)	290	8 820	8 820
3	6	6	6	Auditor, Grade 2	190(10)	230	15 240	15 240
3	4	4	4	Accountant-Auditor, Grade 1	160(10)	200	8 760	8 760
1	-	-	-	Supervising Account Clerk, Grade 1	190(10)	230	-	-
1	1	1	1	Senior Clerk	140(10)	180	2 100	2 100
-	1	1	1	Senior Typist-Clerk	140(10)	180	1 860	1 860
6	9	9	9	Intermediate Typist-Clerk	100(10)	140	13 380	13 380
1	1	1	1	Junior Typist-Clerk	80(5)	105	1 140	1 140
3	4	4	4	Intermediate Stenographer-Clerk	110(10)	150	6 720	6 720
4	6	6	6	Calculating Machine Operator	100(10)	140	9 360	9 360
-	-	-	-	Local Control Boards, per diem		(3 675 00)	4 000	4 000
-	-	-	-	Seasonal and temporary help	(30 311 67)	(32 200 00)	33 500	33 500
25	40	40	40	Totals, Positions Now Authorized	\$ 85 357 56	\$113 729 00	\$124 920	\$124 920
				Estimated salary savings		-4 080 00	-6 400	-6 400
				1943-1945 Normal salary adjustments			1 880	4 865
25	40	40	40	Totals, Salaries and Wages	\$ 85 357 56	\$109 649 00	\$120 400	\$123 385
				OPERATING EXPENSES				
				Office	\$ 6 971 10	\$ 11 700 00	\$ 11 700	\$ 11 700
				Printing	696 70	1 200 00	1 000	900
				Traveling	8 702 94	12 000 00	11 000	11 000
				Telephone and telegraph	1 766 31	2 000 00	2 000	2 000
				Postage	3 775 08	4 500 00	4 800	4 800
				Automobile	1 916 95	1 600 00	1 600	1 600
				Freight, cartage and express	25 24	50 00	50	50
				Light, heat and power	746 74	900 00	1 000	1 000
				Rent	6 314 28	6 315 00	7 200	7 200
				Janitor service	661 91	720 00	840	840
				Field	37 85	-	-	-
				Pro rata overhead expense	10 414 80	12 279 00	12 217	12 260
				Per diem, Local Boards	5 00	-	-	-
				Expense, Local Boards	1 859 96	3 600 00	3 600	3 600
				Totals, Operating Expenses	\$ 43 894 86	\$ 56 864 00	\$ 57 007	\$ 56 950
				EQUIPMENT				
				Office	\$ 3 411 62	\$ 1 628 00	\$ 270	\$ 650
				Automobile	6 10	-	-	-
				Field	69 37	-	-	-
				Totals, Equipment	\$ 3 487 09	\$ 1 628 00	\$ 270	\$ 650
				TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE	\$132 739 51	\$168 141 00 132 739 51	\$177 677	\$180 985 177 677
				TOTALS FOR BIENNIUM		\$300 880 51		\$358 662

AGRICULTURAL PRORATE ACT

				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	-	-	Supervising Account Clerk, Grade 1	\$190(10)	230	\$ -	\$ -
1	-	-	-	Bookkeeper, Grade 1	150(10)	190	-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)	150	1 620	1 620
2	2	1	1	Calculating Machine Operator	100(10)	140	1 860	1 860

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS BUREAU OF MARKETS								
AGRICULTURAL PRORATE ACT								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	-	-	Intermediate File Clerk		\$100(10)140	\$ -	\$ -
1	-	-	-	Junior Typist-Clerk		80(5)105	-	-
-	-	-	-	Board Members, per diem	(330 00)	(420 00)	490	490
-	-	-	-	Seasonal and temporary help	(9 330 19)	(9 600 00)	8 700	8 700
7	5	2	2	Totals, Positions Now Authorized	\$ 28 752 12	\$ 19 826 00	\$ 12 670	\$ 12 670
				Estimated salary savings		-510 00	-280	-280
				1943-1945 Normal salary adjustments			40	120
7	5	2	2	Totals, Salaries and Wages	\$ 28 752 12	\$ 19 316 00	\$ 12 430	\$ 12 510
OPERATING EXPENSES								
				Office	\$ 1 467 78	\$ 600 00	\$ 500	\$ 400
				Printing	670 74	500 00	500	500
				Traveling	1 762 87	1 750 00	1 000	800
				Telephone and telegraph	995 06	600 00	480	480
				Postage	2 163 78	1 500 00	700	500
				Automobile	324 62	150 00	150	150
				Freight, cartage and express	12 69	25 00	25	25
				Light, heat and power	466 78	276 00	240	240
				Rent	3 946 44	1 908 00	1 500	1 500
				Janitor service	434 99	201 00	180	180
				Pro rata overhead expense	3 477 20	2 011 00	1 507	1 507
				Totals, Operating Expenses	\$ 15 722 95	\$ 9 521 00	\$ 6 782	\$ 6 282
EQUIPMENT								
				Office	\$ -89 92	\$ -200 00	\$ 100	\$ 100
TOTALS, AGRICULTURAL PRORATE ACT					\$ 44 385 15	\$ 28 637 00 44 385 15	\$ 19 312	\$ 18 892 19 312
TOTALS FOR BIENNIUM						\$ 73 022 15		\$ 38 204
CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT								
SALARIES AND WAGES								
-	-	-	-	Seasonal and temporary help	\$ 2 349 31	\$ 2 600 00	\$ 750	\$ 750
OPERATING EXPENSES								
				Office	\$ 22 42	\$ 275 00	\$ 75	\$ 75
				Printing	58 22	100 00	100	100
				Traveling	332 55	525 00	240	240
				Telephone and telegraph	49 56	75 00	75	75
				Postage	42 51	55 00	60	60
				Automobile	6 39	5 00	5	5
				Light, heat and power	-	-	15	15
				Rent	-	-	30	30
				Janitor service	-	-	15	15
				Pro rata overhead expense	349 24	547 00	166	166
				Totals, Operating Expenses	\$ 860 89	\$ 1 582 00	\$ 781	\$ 781
TOTALS, CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT					\$ 3 210 20	\$ 4 182 00 3 210 20	\$ 1 531	\$ 1 531 1 531
TOTALS FOR BIENNIUM						\$ 7 392 20		\$ 3 062

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS								
BUREAU OF MARKETS-Continued								
PROCESSED FOODSTUFFS MARKETING ACT								
SALARIES AND WAGES								
-	-	-	-	Seasonal and temporary help	\$ 66	-	-	-
TOTALS, PROCESSED FOODSTUFFS MARKETING ACT					\$ 66	-	-	-
						66		
TOTALS FOR BIENNIUM						\$ 66		-
BUREAU OF MARKET ENFORCEMENT								
PRODUCE DEALERS SERVICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau (part salary)	\$400(20)480		\$ 2 088	\$ 2 088
2	2	2	2	Assistant Chief of Bureau (part salary)	300(20)380		4 356	4 356
4	4	4	4	District Supervisors (part salary)	215(15)275		8 208	8 208
9	6	6	6	Investigator	170(10)210		16 200	16 200
1	1	1	1	Supervising Account Clerk, Grade 1 (part salary)	190(10)230		1 620	1 620
2	2	2	2	Senior Clerk (part salary)	140(10)180		4 212	4 212
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
2	2	2	2	Intermediate Stenographer-Clerk (part salary)	110(10)150		2 088	2 088
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
2	2	2	2	Junior Stenographer-Clerk (part salary)	90(5)115		1 308	1 308
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
-	-	-	-	Seasonal and temporary help	(2 500 00)		2 500	2 500
Estimated net abatements					(-4 399 72)	(-5 000 00)	-2 500	-2 500
27	24	24	24	Totals, Positions Now Authorized	\$ 45 666 73	\$ 42 457 00	\$ 46 860	\$ 46 860
Estimated salary savings						-2 000 00	-3 100	-3 100
1943-1945 Normal salary adjustments							605	1 881
27	24	24	24	Totals, Salaries and Wages	\$ 45 666 73	\$ 40 457 00	\$ 44 365	\$ 45 641
OPERATING EXPENSES								
Office					\$ 2 878 26	\$ 3 000 00	\$ 3 200	\$ 3 200
Printing					433 21	700 00	500	500
Traveling					7 681 92	7 500 00	7 000	7 000
Telephone and telegraph					3 480 27	3 500 00	3 500	3 500
Postage					1 054 02	1 350 00	1 250	1 250
Automobile					3 960 58	3 300 00	3 300	3 300
Freight, cartage and express					10 63	10 00	10	10
Rent					2 726 54	2 900 00	2 754	2 754
Field					3 61	5 00	5	5
Laboratory					1 50	-	-	-
Pro rata overhead expense					7 152 21	7 056 00	7 080	7 097
Totals, Operating Expenses					\$ 29 382 75	\$ 29 321 00	\$ 28 599	\$ 28 616
EQUIPMENT								
Office					\$ 719 96	\$ 2 370 00	\$ 925	\$ 925
Automobile					1 743 01	-	-	-
Field					38 11	-	-	-
Totals, Equipment					\$ 2 501 08	\$ 2 370 00	\$ 925	\$ 925
TOTALS, PRODUCE DEALERS SERVICE					\$ 77 550 56	\$ 72 148 00	\$ 73 889	\$ 75 182
						77 550 56		73 889
TOTALS FOR BIENNIUM						\$149 698 56		\$149 071

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS-Continued BUREAU OF MARKET ENFORCEMENT								
PROCESSORS OF FARM PRODUCTS								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x	Chief of Bureau (part salary)	\$400(20)480		\$ 1 044	\$ 1 044
x	x	x	x	Assistant Chief of Bureau (part salary)	300(20)380		1 704	1 704
x	x	x	x	District Supervisor (part salary)	215(15)275		3 756	3 756
x	x	x	x	Supervising Account Clerk, Grade 1 (part salary)	190(10)230		540	540
x	x	x	x	Senior Clerk (part salary)	140(10)180		468	468
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		720	720
x	x	x	x	Junior Stenographer-Clerk (part salary)	90(5)115		804	804
-	-	-	-	Seasonal and temporary help	(702 93)	(700 00)	700	700
1	1	1	1	Totals, Positions Now Authorized	\$ 9 858 65	\$ 10 794 00	\$ 11 476	\$ 11 476
Estimated salary savings 1943-1945 Normal salary adjustments						-505 00	-750	-750
1	1	1	1	Totals, Salaries and Wages	\$ 9 858 65	\$ 10 289 00	\$ 10 826	\$ 11 068
OPERATING EXPENSES								
				Office	\$ 162 31	\$ 550 00	\$ 250	\$ 250
				Printing	96 44	200 00	100	100
				Traveling	844 57	1 000 00	850	850
				Telephone and telegraph	649 38	600 00	600	600
				Postage	212 70	300 00	250	250
				Automobile	436 51	360 00	360	360
				Freight, cartage and express	-	5 00	5	5
				Rent	1 027 58	1 050 00	1 050	1 050
				Pro rata overhead expense	1 553 60	1 530 00	1 526	1 530
				Totals, Operating Expenses	\$ 4 983 09	\$ 5 595 00	\$ 4 991	\$ 4 995
EQUIPMENT								
				Office	\$ -	\$ 790 00	\$ 575	\$ 575
TOTALS, PROCESSORS OF FARM PRODUCTS					\$ 14 841 74	\$ 16 674 00 14 841 74	\$ 16 392	\$ 16 638 16 392
TOTALS FOR BIENNIIUM						\$ 31 515 74		\$ 33 030
FLUID MILK AND CREAM STABILIZATION SERVICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
x	x	x	x	Chief of Bureau (part salary)	\$400(20)480		\$ 2 088	\$ 2 088
x	x	x	x	Assistant Chief of Bureau (part salary)	300(20)380		2 460	2 460
4	4	4	4	District Supervisor	215(15)275		12 960	12 960
x	x	x	x	District Supervisor (part salary)	215(15)275		1 356	1 356
17	17	17	17	Fluid Milk Investigator	170(10)210		43 140	43 140
-	1	1	1	Auditor, Grade 3	230(15)290		2 940	2 940
1	1	1	1	Auditor, Grade 2	190(10)230		2 940	2 940
4	5	8	8	Accountant-Auditor, Grade 1	160(10)200		17 280	17 280
x	x	x	x	Supervising Account Clerk, Grade 1 (part salary)	190(10)230		540	540
4	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 060	9 060
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	110(10)150		792	792
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 820	2 820
x	x	x	x	Junior Stenographer-Clerk (part salary)			528	528
-	-	-	-	Seasonal and temporary help	(3 351 61)	(4 000 00)	4 000	4 000
32	35	38	38	Totals, Positions Now Authorized	\$ 76 659 96	\$ 92 259 00	\$102 904	\$102 904
Estimated salary savings 1943-1945 Normal salary adjustments						-4 410 00	-6 920	-6 920
32	35	38	38	Totals, Salaries and Wages	\$ 76 659 96	\$ 87 849 00	\$ 97 679	\$100 750

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS BUREAU OF MARKET ENFORCEMENT								
FLUID MILK AND CREAM STABILIZATION SERVICE - Continued								
OPERATING EXPENSES								
Office					\$ 2 348 15	\$ 2 900 00	\$ 2 350	\$ 2 350
Printing					946 36	1 000 00	950	950
Traveling					13 739 26	15 000 00	13 000	13 000
Telephone and telegraph					4 313 07	4 000 00	4 000	4 000
Postage					1 276 99	1 400 00	1 200	1 200
Automobile					7 003 02	5 800 00	5 800	5 800
Freight, cartage and express					35 72	15 00	15	15
Rent					3 804 94	4 100 00	3 850	3 850
Field					101 47	100 00	75	75
Laboratory					1 50	-	-	-
Pro rata overhead expense					17 721 74	18 544 00	18 590	18 632
Totals, Operating Expenses					\$ 51 292 22	\$ 52 859 00	\$ 49 830	\$ 49 872
EQUIPMENT								
Office					\$ 3 935 37	\$ 2 722 00	\$ 1 270	\$ 1 270
Automobile					6 203 24	-	-	-
Field					216 81	-	-	-
Totals, Equipment					10 355 42	2 722 00	1 270	1 270
TOTALS, FLUID MILK AND CREAM STABILIZATION SERVICE					\$138 307 60	\$143 430 00 138 307 60	\$148 779	\$151 892 148 779
TOTALS FOR BIENNIIUM						\$281 737 60		\$300 671
AGRICULTURAL PRORATE ACT								
-	-	-	-	SALARIES AND WAGES				
Seasonal and temporary help					\$ 2 034 67	\$ 1 300 00	\$ 1 000	\$ 800
OPERATING EXPENSES								
Office					\$ 77 00	\$ 50 00	\$ 50	\$ 50
Traveling					720 58	450 00	350	300
Telephone and telegraph					152 87	75 00	75	75
Automobile					192 94	125 00	125	125
Pro rata overhead expense					526 56	224 00	220	217
Field					5 00	-	-	-
Totals, Operating Expenses					\$ 1 674 95	\$ 924 00	\$ 820	\$ 767
TOTALS, AGRICULTURAL PRORATE ACT					\$ 3 709 62	\$ 2 224 00 3 709 62	\$ 1 820	\$ 1 567 1 820
TOTALS FOR BIENNIIUM						\$ 5 933 62		\$ 3 387
CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT								
-	-	-	-	SALARIES AND WAGES				
Seasonal and temporary help					\$ 300 40	\$ 825 00	\$ 500	\$ 400
OPERATING EXPENSES								
Office					\$ -	\$ 25 00	\$ 25	\$ 25
Traveling					28 85	150 00	100	50
Telephone and telegraph					18 19	55 00	50	50
Automobile					2 40	75 00	75	75
Pro rata overhead expense					141 00	189 00	159	158
Totals, Operating Expenses					\$ 190 44	\$ 494 00	\$ 409	\$ 358
TOTALS, CALIFORNIA AGRICULTURAL PRODUCTS MARKETING ACT					\$ 490 84	\$ 1 319 00 490 84	\$ 909	\$ 758 909
TOTALS FOR BIENNIIUM						\$ 1 809 84		\$ 1 667

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS								
BUREAU OF MARKET ENFORCEMENT - Continued								
PROCESSED FOODSTUFFS MARKETING ACT								
-	-	-	-	SALARIES AND WAGES				
				Seasonal and temporary help	\$ 72 36	\$ 125 00	\$ 75	\$ 75
OPERATING EXPENSES								
				Traveling	\$ 16 20	\$ 50 00	\$ 25	\$ 25
				Telephone and telegraph	2 50	25 00	25	25
				Pro rata overhead expense	126 54	3 00	2	2
				Totals, Operating Expenses	\$ 145 24	\$ 78 00	\$ 52	\$ 52
TOTALS, PROCESSED FOODSTUFFS MARKETING ACT					\$ 217 60	\$ 203 00 217 60	\$ 127	\$ 127 127
TOTALS FOR BIENNIIUM						\$ 420 60		\$ 254
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION								
CANNING TOMATO INSPECTION								
-	-	-	-	SALARIES AND WAGES				
				Canning Tomato Standardization				
				Inspector (seasonal)	\$ 62 236 70	\$109 800 00	\$109 000	\$109 000
-	-	-	-	Seasonal and temporary help (clerical)	2 270 96	6 885 00	6 000	6 000
-	-	-	-	Totals, Salaries and Wages	\$ 64 507 66	\$116 685 00	\$115 000	\$115 000
OPERATING EXPENSES								
				Office	\$ 461 46	\$ 570 00	\$ 600	\$ 600
				Printing	4 539 98	2 800 00	3 500	3 500
				Traveling	10 868 72	19 000 00	19 000	19 000
				Telephone and telegraph	1 068 11	1 250 00	1 500	1 500
				Postage	638 39	750 00	750	750
				Automobile	1 037 02	850 00	850	850
				Freight, cartage and express	18 84	25 00	25	25
				Light, heat and power	61 31	125 00	200	200
				Rent	220 00	1 200 00	1 200	1 200
				Field	3 699 85	700 00	700	700
				Pro rata overhead expense	8 094 31	12 610 00	11 785	11 785
				Totals, Operating Expenses	\$ 30 707 99	\$ 39 880 00	\$ 40 110	\$ 40 110
EQUIPMENT								
				Office	\$ 96 84	\$ 291 00	\$ 300	\$ 300
				Field	120 81	728 00	200	200
				Totals, Equipment	\$ 217 65	\$ 1 019 00	\$ 500	\$ 500
TOTALS, CANNING TOMATO INSPECTION					\$ 95 433 30	\$157 584 00 95 433 30	\$155 610	\$155 610 155 610
TOTALS FOR BIENNIIUM						\$253 017 30		\$311 220
BUREAU OF SHIPPING POINT INSPECTION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau (part salary)	\$400(20)480		\$ 4 940	\$ 4 940
2	2	2	2	Assistant Chief of Bureau	300(20)380		7 900	7 900
2	2	2	2	Supervising Shipping Point Inspector	245(15)305		6 320	6 320
39	41	41	41	Senior Shipping Point Inspector	190(10)230		114 060	114 060
11	30	30	30	Intermediate Shipping Point Inspector	160(10)200		63 600	63 600
1	1	1	1	Supervising Account Clerk. Grade 1	190(10)230		2 460	2 460

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ECONOMICS								
BUREAU OF SHIPPING POINT INSPECTION								
					BASIC			
					SALARY RANGE			
2	2	2	2	SALARIES AND WAGES - Continued				
2	2	2	2	Senior Stenographer-Clerk	\$150(10)190		\$ 4 080	\$ 4 080
4	5	5	5	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
-	3	3	3	Intermediate Typist-Clerk	100(10)140		7 980	7 980
1	1	1	1	Junior Typist-Clerk	80(5)105		3 540	3 540
-	-	-	-	Intermediate Clerk	100(10)140		1 860	1 860
-	-	-	-	Fruit and Vegetable Standardization Inspector (seasonal)	(180 960 87)	(79 000 00)	75 000	75 000
-	-	-	-	Seasonal and temporary help (clerical)	(18 560 33)	(12 000 00)	12 000	12 000
65	90	90	90	Totals, Positions Now Authorized	\$359 228 90	\$304 960 00	\$307 700	\$307 700
-	-	-	-	Estimated salary savings		-1 070 00	-1 550	-1 550
-	-	-	-	1943-1945 Normal salary adjustments			3 150	2 240
65	90	90	90	Totals, Salaries and Wages	\$359 228 90	\$303 890 00	\$309 300	\$312 990
OPERATING EXPENSES								
				Office	\$ 3 599 04	\$ 4 000 00	\$ 4 000	\$ 4 000
				Printing	1 256 83	1 350 00	1 300	1 300
				Traveling	99 848 46	90 000 00	85 000	85 000
				Telephone and telegraph	8 356 49	8 000 00	7 500	7 500
				Postage	2 687 40	2 500 00	2 500	2 500
				Automobile	13 239 51	11 000 00	11 000	11 000
				Freight, cartage and express	629 97	600 00	600	600
				Light, heat and power	865 70	1 000 00	900	900
				Rent	10 368 26	10 500 00	10 000	10 000
				Janitor service	599 16	625 00	625	625
				Field	1 000 23	1 200 00	1 200	1 200
				Laboratory	8 03	10 00	-	-
				Pro rata overhead expense	16 993 83	16 301 00	15 833	15 884
				Fees to U. S. Government	22 910 89	23 350 00	25 500	25 500
				Totals, Operating Expenses	\$182 363 80	\$170 436 00	\$165 958	\$166 009
EQUIPMENT								
				Office	\$ 1 653 01	\$ 1 946 00	\$ 500	\$ 500
				Automobile	58 31	-	-	-
				Field	1 723 15	100 00	200	200
				Laboratory	-	100 00	-	-
				Totals, Equipment	\$ 3 434 47	\$ 2 146 00	\$ 700	\$ 700
TOTALS, BUREAU OF SHIPPING POINT INSPECTION					\$545 027 17	\$476 472 00	\$475 958	\$479 699
						545 027 17		475 958
TOTALS FOR BIENNIUM						\$1 021 499 17		\$955 657
BUREAU OF WEIGHTS AND MEASURES								
GASOLINE, DISTILLATE AND OIL INSPECTION								
					BASIC			
					SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Chief of Bureau (part salary)	\$320(20)400		\$ 2 520	\$ 2 520
1	1	1	1	Assistant Chief of Bureau (part salary)	260(15)320		2 100	2 100
1	1	1	1	Supervising Petroleum Products Inspector	230(15)290		3 660	3 660
6	6	3	3	Senior Petroleum Products Inspector	215(15)275		10 260	10 260
4	4	2	2	Junior Petroleum Products Inspector	150(10)190		4 920	4 920
2	2	2	2	Petroleum Products Chemist	215(15)275		6 960	6 960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
3	3	2	2	Intermediate Stenographer-Clerk (part salary)	110(10)150		2 940	2 940
2	2	1	1	Junior Stenographer-Clerk	90(5)115		1 500	1 500
x	x	x	x	Intermediate Typist-Clerk (part salary)	100(10)140		930	930
-	-	-	-	Seasonal and temporary help	(1 118 06)	(920 00)	300	300
21	21	14	14	Totals, Positions Now Authorized	\$ 51 342 89	\$ 45 590 00	\$ 38 310	\$ 38 310
-	-	-	-	Estimated salary savings		-2 230 00	-2 660	-2 660
-	-	-	-	1943-1945 Normal salary adjustments			145	250
21	21	14	14	Totals, Salaries and Wages	\$ 51 342 89	\$ 43 360 00	\$ 35 795	\$ 35 900

x Salary divided between two or more functions and position counted under function paying largest part.

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
DIVISION OF ECONOMICS BUREAU OF WEIGHTS AND MEASURES							
GASOLINE, DISTILLATE AND OIL INSPECTION - Continued							
OPERATING EXPENSES							
Office				\$ 471 38	\$ 450 00	\$ 375	\$ 375
Printing				1 276 98	1 250 00	1 000	1 000
Traveling				4 073 27	3 000 00	2 500	2 500
Telephone and telegraph				651 47	700 00	700	700
Postage				1 529 12	1 500 00	1 200	1 200
Automobile				2 287 77	1 500 00	1 150	1 150
Freight, cartage and express				76 06	100 00	100	100
Light, heat and power				278 80	300 00	300	300
Rent				3 036 28	3 500 00	3 500	3 500
Janitor service				289 07	180 00	180	180
Field				340 71	210 00	110	110
Laboratory				812 11	900 00	800	800
Pro rata overhead expense				<u>4 823 43</u>	<u>3 955 00</u>	<u>2 378</u>	<u>2 380</u>
Totals, Operating Expenses				\$ 19 946 45	\$ 17 545 00	\$ 14 293	\$ 14 295
EQUIPMENT							
Office				\$ 360 28	\$ 50 00	\$ 50	\$ 50
Automobile				6 41	-	-	-
Laboratory				<u>151 22</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment				<u>\$ 517 91</u>	<u>\$ 50 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, GASOLINE, DISTILLATE AND OIL INSPECTION				\$ 71 807 25	\$ 60 955 00 <u>71 807 25</u>	\$ 50 138	\$ 50 245 <u>50 138</u>
TOTALS FOR BIENNIIUM					\$132 762 25		\$100 383

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE DEPARTMENT OF AGRICULTURE FUND				
DIVISION OF PLANT INDUSTRY				
Bureau of Entomology and Plant Quarantine:				
Nursery Service:				
Nursery licenses	\$ 30 454 00	\$ 27 000 00	\$ 25 000	\$ 25 000
Branch licenses	2 908 00	2 900 00	2 500	2 500
Acreage fees	1 106 50	1 100 00	1 000	1 000
Restoration fees	883 00	950 00	500	200
Miscellaneous collections	775 50	25 00	25	25
Psorosis registry	<u>223 00</u>	<u>275 00</u>	<u>200</u>	<u>200</u>
Totals, Nursery Service	\$ 36 350 00	\$ 32 250 00	\$ 29 225	\$ 28 925
Bureau of Field Crops:				
Warehouse Inspection Service:				
Licenses	\$ 3 693 00	\$ 3 500 00	\$ 3 300	\$ 3 400
Inspections	<u>149 00</u>	<u>150 00</u>	<u>130</u>	<u>140</u>
Totals, Warehouse Inspection	\$ 3 842 00	\$ 3 650 00	\$ 3 430	\$ 3 540
Grain Weevil Inspection Service:				
Registration fees	\$ 4 000 00	\$ 4 020 00	\$ 4 030	\$ 3 990
Field Crops Inspection:				
Inspections	\$ 45 691 68	\$ 47 000 00	\$ 49 500	\$ 51 000
Terminal Weighing Service:				
Inspections	\$ 1 723 93	\$ 1 600 00	\$ 1 750	\$ 1 700
Commercial Feeding Stuffs Service:				
Licenses	\$ 14 223 00	\$ 13 500 00	\$ 12 800	\$ 12 600
Tonnage tax	108 709 09	107 000 00	109 000	110 000
Tax stamps	720 02	650 00	700	600
Miscellaneous	<u>33 55</u>	<u>100 00</u>	<u>50</u>	<u>60</u>
Totals, Commercial Feeding Stuffs Service	\$123 685 66	\$121 250 00	\$122 550	\$123 260
Bureau of Chemistry:				
Economic Poisons Service:				
Economic poisons licenses and penalties	\$ 28 660 00	\$ 27 250 00	\$ 26 250	\$ 25 200
Economic poisons household licenses and penalties	1 267 50	1 225 00	1 025	1 025
Supplemental brand fees and penalties	3 979 80	3 730 00	3 530	3 530
Miscellaneous	<u>491 10</u>	<u>379 00</u>	<u>374</u>	<u>374</u>
Totals, Economic Poisons Service	\$ 34 398 40	\$ 32 584 00	\$ 31 179	\$ 30 129
Fertilizing Materials Service:				
Fertilizer licenses and penalties	\$ 7 485 00	\$ 7 235 00	\$ 7 235	\$ 7 235
Fertilizer tonnage tax and penalties	65 497 46	60 100 00	48 100	45 100
Fertilizer salesman's licenses and penalties	7 453 00	7 750 00	7 000	7 000
Agricultural mineral license and penalties	3 565 00	3 515 00	3 515	3 515
Agricultural mineral tonnage tax and penalties	20 033 59	15 050 00	15 050	18 050
Miscellaneous	<u>138 30</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
Totals, Fertilizing Materials Service	\$104 172 35	\$ 93 750 00	\$ 81 000	\$ 81 000
TOTALS, DIVISION OF PLANT INDUSTRY	\$353 864 02	\$336 104 00 <u>353 864 02</u>	\$322 664	\$323 544 <u>322 664</u>
TOTALS FOR BIENNium		\$689 968 02		\$646 208

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE DEPARTMENT OF AGRICULTURE FUND				
DIVISION OF ANIMAL INDUSTRY				
Bureau of Livestock Disease Control:				
Swine Disease Control:				
Sales yard licenses	\$ 240 00	\$ 150 00	\$ 125	\$ 125
Bureau of Dairy Service:				
Ice Cream Inspection Service:				
Factory licenses	\$ 24 438 00	\$ 25 000 00	\$ 26 000	\$ 25 500
Miscellaneous	55 00	5 00	-	-
Totals, Ice Cream Inspection Service	\$ 24 493 00	\$ 25 005 00	\$ 26 000	\$ 25 500
Butter Grading Service:				
Butter graders licenses	\$ 145 00	\$ 150 00	\$ 150	\$ 150
Butter distributor licenses	1 634 65	1 600 00	1 650	1 600
Butter cutting and wrapping licenses	15 267 45	15 300 00	15 300	15 000
Totals, Butter Grading Service	\$ 17 047 10	\$ 17 050 00	\$ 17 100	\$ 16 750
Market Milk Inspection Service:				
Distributors inspection fees	\$ 18 853 99	\$ 20 000 00	\$ 20 000	\$ 20 000
Producers inspection fees	9 571 86	9 300 00	9 000	9 000
Totals, Market Milk Inspection Service	\$ 28 425 85	\$ 29 300 00	\$ 29 000	\$ 29 000
Glassware Testing Service:				
Glassware testing fees	\$ 2 904 00	\$ 2 500 00	\$ 2 600	\$ 2 600
Bureau of Livestock Identification:				
Cattle Protection Service:				
Registrations, reinstatement and renewal fees	\$ 33 030 00	\$ 33 600 00	\$ 34 370	\$ 34 315
Cattle transportation licenses	10 131 00	10 800 00	10 200	9 900
Hide and brand inspection fees	194 011 02	199 775 00	201 000	202 260
Public sales yard licenses	725 00	800 00	700	650
Slaughterers licenses	6 689 50	7 000 00	6 500	6 250
Brand transfer fees	435 50	500 00	550	600
Penalties	2 587 00	2 500 00	1 550	1 000
Miscellaneous	67 01	25 00	20	25
Totals, Cattle Protection Service	\$248 876 03	\$255 000 00	\$254 890	\$255 000
Horse and Sheep Protection Service:				
Brand registrations and renewal fees	\$ 298 50	\$ 289 00	\$ 300	\$ 298
Horse dealers licenses	1 497 00	1 350 00	1 300	1 260
Hide and brand inspection fees	1 095 28	1 272 00	1 322	1 440
Slaughterers licenses	425 00	425 00	400	350
Brand transfer fees	2 00	2 00	3	2
Totals, Horse and Sheep Protection Service	\$ 3 317 78	\$ 3 338 00	\$ 3 325	\$ 3 350
Bureau of Meat Inspection:				
Inspection fees	\$430 295 36	\$330 574 00	\$318 100	\$318 100
Foreign Cold Storage Meat:				
Importers, wholesalers and retailers licenses	\$ 952 50	\$ 280 00	\$ 280	\$ 280
TOTALS, DIVISION OF ANIMAL INDUSTRY	\$756 551 62	\$663 197 00 756 551 62	\$651 420	\$650 705 651 420
TOTALS FOR BIENNIIUM		\$1 419 748 62		\$1 302 125

AGRICULTURE
DEPARTMENT OF AGRICULTURE - Continued
Special Fund Activities

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE DEPARTMENT OF AGRICULTURE FUND				
DIVISION OF ECONOMICS				
Bureau of Market Enforcement:				
Produce Dealers Service:				
Dealers licenses and penalties	\$ 75 835 00	\$ 75 250 00	\$ 73 250	\$ 73 250
Commission merchants licenses	2 350 00	2 000 00	2 000	2 000
Brokers licenses	1 350 00	1 250 00	1 250	1 250
Agents licenses	3 187 00	3 000 00	3 000	3 000
Miscellaneous	<u>3 119 00</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
Totals, Produce Dealers Service	\$ 85 841 00	\$ 82 000 00	\$ 80 000	\$ 80 000
Processors of Farm Products Service:				
Processors licenses and penalties	\$ 17 483 00	\$ 17 000 00	\$ 15 000	\$ 15 000
Restricted processors licenses and penalties	2 602 00	2 000 00	2 000	2 000
Agents licenses	1 136 00	1 000 00	750	750
Statements of intention to finance	241 00	250 00	250	250
Miscellaneous	<u>118 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Processors of Farm Products Service	\$ 21 560 00	\$ 20 250 00	\$ 18 000	\$ 18 000
Bureau of Markets:				
Fluid Milk and Cream Stabilization:				
Assessments - producers prices	\$142 263 67	\$150 000 00	\$150 000	\$150 000
Assessments - resale prices	136 264 16	150 000 00	150 000	150 000
Distributors licenses	19 947 00	20 000 00	20 000	20 000
Penalties	7 538 50	6 000 00	6 000	6 000
Miscellaneous	<u>392 00</u>	<u>200 00</u>	<u>-</u>	<u>-</u>
Totals, Fluid Milk and Cream Stabilization	\$306 405 33	\$326 200 00	\$326 000	\$326 000
Agricultural Prorate Act:				
Prorate fees and penalties	\$ 54 493 24	\$ 25 702 00	\$ 22 900	\$ 22 900
Miscellaneous	<u>20 82</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Agricultural Prorate Act	\$ 54 514 06	\$ 25 702 00	\$ 22 900	\$ 22 900
California Agricultural Products Marketing Act of 1937:				
Deposits for preliminary and operating expenses and assessments for enforcement of marketing orders	\$ 2 800 00	\$ 5 250 00	\$ 2 750	\$ 2 750
Bureau of Fruit and Vegetable Standardization:				
Canning Tomato Inspection:				
Inspection fees	\$133 202 09	\$160 000 00	\$160 000	\$160 000
Bureau of Shipping Point Inspection:				
Inspection fees	\$596 420 64	\$467 000 00	\$510 000	\$510 000
Bureau of Weights and Measures:				
Gasoline, Distillate and Oil Inspection:				
Motor fuel pump licenses and penalties	<u>\$ 82 198 20</u>	<u>\$ 63 080 00</u>	<u>\$ 35 000</u>	<u>\$ 35 000</u>
TOTALS, DIVISION OF ECONOMICS	\$1 282 961 32	\$1 149 482 00	\$1 154 650	\$1 154 650
TOTALS FOR BIENNIUM		<u>\$2 432 443 32</u>		<u>\$2 309 300</u>
TOTALS, REVENUES	\$2 393 376 96	\$2 148 783 00	\$2 128 734	\$2 128 899
		<u>2 393 376 96</u>		<u>2 128 734</u>
TOTALS FOR BIENNIUM		\$4 542 159 96		\$4 257 633

AGRICULTURE

FARM DEBT ADJUSTMENT COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 4 933 96	*	\$ -4 933 96

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 74 80	\$ 650 00	-	-
				OPERATING EXPENSES				
				Office	\$ 29 93	\$ 75 00	-	-
				Printing	17 81	50 00	-	-
				Telephone and telegraph	16 29	50 00	-	-
				Postage	39 34	75 00	-	-
				Automobile	257 65	350 00	-	-
				Traveling	1 498 14	1 750 00	-	-
				Totals, Operating Expenses	\$ 1 859 16	\$ 2 350 00	-	-
				TOTALS, ADMINISTRATION	\$ 1 933 96	\$ 3 000 00	-	-
						1 933 96		-
				TOTALS FOR BIENNIUM		\$ 4 933 96		-

* As the commission expires ninety-five days after adjournment of the fifty-fifth regular session of the Legislature, no appropriation is recommended for the 1943-1945 biennium.

POULTRY IMPROVEMENT COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
POULTRY TESTING PROJECT FUND			
EXPENDITURES			
Support	\$ 18 366 23	\$ 29 473 00	\$+11 106 77
Less Amounts Payable from Other Funds:			
General Fund	6 900 00	-	- 6 900 00
Fair and Exposition Fund	-	10 000 00	+10 000 00
Totals, Payable from Other Funds	\$ 6 900 00	\$ 10 000 00	\$ +3 100 00
Net Totals, Support	\$ 11 466 23	\$ 19 473 00	\$ +8 006 77
Contributions to State Employees' Retirement Fund	200 00	417 00	+217 00
TOTAL EXPENDITURES	\$ 11 666 23	\$ 19 890 00	\$ +8 223 77
REVENUES			
Entry Fees	\$ 2 190 00	\$ 3 000 00	\$ +810 00
Sale of Eggs	8 070 68	16 650 00	+8 579 32
Miscellaneous	280 90	545 00	+264 10
TOTAL REVENUES	\$ 10 541 58	\$ 20 195 00	\$ +9 653 42
GENERAL FUND			
EXPENDITURES			
Support	\$ 6 900 00	\$ -	\$ -6 900 00
Capital Outlay:			
Construction, Improvements and Equipment	2 170 00	-	- 2 170 00
TOTAL EXPENDITURES	\$ 9 070 00		\$ -9 070 00
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Support	-	\$ 10 000 00	\$+10 000 00
Capital Outlay:			
Construction, Improvements and Equipment	-	1 600 00	+1 600 00
TOTAL EXPENDITURES	-	\$ 11 600 00	\$+11 600 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 20 736 23	\$ 31 490 00	\$+10 753 77
REVENUES	\$ 10 541 58	\$ 20 195 00	\$ +9 653 42

Project located at Modesto

AGRICULTURE

POULTRY IMPROVEMENT COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
3	3	3	3	Salaries and wages:				
				Positions now authorized	\$ 4 720 68	\$ 6 830 00	\$ 7 400	\$ 8 150
				Estimated salary savings	-	-500 00	-580	-630
				1943-1945 Normal salary adjustments			220	490
-	-	-	-	Proposed new positions			-	-
3	3	3	3	Totals, Salaries and Wages	\$ 4 720 68	\$ 6 330 00	\$ 7 040	\$ 8 010
				Operating expenses	3 206 37	4 705 00	6 245	7 240
				Equipment	579 18	25 00	1 425	713
				TOTALS	\$ 8 506 23	\$ 11 060 00	\$ 14 710	\$ 15 963
				Less refunds for maintenance furnished employees	600 00	600 00	600	600
				NET TOTALS	\$ 7 906 23	\$ 10 460 00 7 906 23	\$ 14 110	\$ 15 363 14 110
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$ 18 366 23		\$ 29 473
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION AND OPERATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Resident Manager		\$180(10)220	\$ 2 700	\$ 2 700
1	1	1	1	Poultry Assistant		110(10)150	1 500	1 500
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 620	1 620
-	-	-	-	Temporary help	(508 64)	(1 120 00)	1 580	2 330
3	3	3	3	Totals, Positions Now Authorized	\$ 4 720 68	\$ 6 830 00	\$ 7 400	\$ 8 150
				Estimated salary savings		-500 00	-580	- 630
				1943-1945 Normal salary adjustments			220	490
3	3	3	3	Totals, Salaries and Wages	\$ 4 720 68	\$ 6 330 00	\$ 7 040	\$ 8 010
OPERATING EXPENSES								
				Office	\$ 218 30	\$ 330 00	\$ 330	\$ 330
				Printing	63 68	200 00	250	250
				Traveling	81 14	150 00	200	200
				Telephone and telegraph	182 21	160 00	200	200
				Postage	200 00	250 00	300	300
				Automobile	51 08	75 00	100	100
				Freight, cartage and express	38 84	50 00	60	75
				Light, heat and power	347 07	360 00	400	400
				Maintenance of buildings	-	-	700	-
				Pro rata general fiscal administration	55 39	45 00	80	100
				Pro rata Personnel Board's services	9 01	15 00	50	60
				Feed	1 407 08	2 400 00	2 800	4 200
				Miscellaneous poultry supplies	300 00	570 00	650	875
				Accounting services	166 66	-	-	-
				Compensation insurance	85 91	100 00	125	150
				Totals, Operating Expenses	\$ 3 206 37	\$ 4 705 00	\$ 6 245	\$ 7 240
EQUIPMENT								
				Office	\$ 308 29	\$ 10 00	\$ 375	\$ 325
				Automobile	-	-	-	-
				Field	270 89	15 00	1 050	388
				Totals, Equipment	\$ 579 18	\$ 25 00	\$ 1 425	\$ 713

POULTRY IMPROVEMENT COMMISSION - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Constructions, Improvements and Equipment:				
Air conditioning unit, egg room	\$	\$ 232 01		
Doors for service shed	100 00			
Egg trays		75 00		
Fireproof safe	146 50			
Flood lights	80 45			
Highway approaches		220 00		
Landscaping	636 76	123 24		
Linoleum, closets and counter	200 00			
Mash hoppers		109 00		
Storage shed and garage	247 04			
Alterations of pumping plant			\$ 100	
Alterations of screens of test pens			200	
Alterations of watering system of test pens			100	
Bulk storage bins for grain			750	
Reconstruction of sewer system			300	
Storage room			50	
Surfacing of service roads			100	
Totals, Capital Outlay	\$ 1 410 75	\$ 759 25 <u>1 410 75</u>	\$ 1 600	\$ 1 600
TOTALS FOR BIENNIUM		\$ 2 170 00		\$ 1 600

REVENUES

FOR THE POULTRY TESTING PROJECT FUND

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
California official egg laying test entry fees	\$ 990 00	\$ 1 200 00	\$ 1 200	\$ 1 800
Sale of eggs	3 397 68	4 673 00	6 882	9 768
Sale of poultry	51 29	150 00	200	225
Sale of used sacks	40 48	25 00	50	50
Miscellaneous	<u>4 13</u>	<u>10 00</u>	<u>10</u>	<u>10</u>
Totals, Revenues	\$ 4 483 58	\$ 6 058 00 <u>4 483 58</u>	\$ 8 342	\$ 11 853 <u>8 342</u>
TOTALS FOR BIENNIUM		\$ 10 541 58		\$ 20 195

EDUCATION
Department of Education
STATE BOARD OF EDUCATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 6 431 33	\$ 6 400 00	\$ -31 33

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

1	1	1	1	Salaries and wages:			
				Positions now authorized	\$ 342 25	\$ 780 00	\$ 1 000
				Operating expenses	3 809 08	1 450 00	2 150
				Equipment	-	50 00	50
				TOTALS	\$ 4 151 33	\$ 2 280 00	\$ 3 200
						4 151 33	3 200
				TOTALS FOR BIENNium FOR SUPPORT		\$ 6 431 33	\$ 6 400

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1	1	1	1	SALARIES AND WAGES			
				Intermediate Stenographer-Clerk (part time)	\$ 342 25	\$ 780 00	\$ 1 000
				OPERATING EXPENSES			
				Office	\$ 46 20	\$ -	\$ -
				Printing	-	50 00	50
				Traveling	3 762 88	1 400 00	2 100
				Totals, Operating Expenses	\$ 3 809 08	\$ 1 450 00	\$ 2 150
				EQUIPMENT			
				Office	\$ -	\$ 50 00	\$ 50

EDUCATION
DEPARTMENT OF EDUCATION

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Departmental Administration		\$173 658 90	\$184 690 00	\$+11 031 10
Research and Statistics		46 413 45	52 820 00	+6 406 55
Teacher Training and Certification		42 870 47	49 855 00	+6 984 53
Elementary and Rural Education		42 787 05	41 490 00	-1 297 05
Secondary Education		25 039 79	26 600 00	+1 560 21
Adult and Continuation Education		25 494 25	26 260 00	+765 75
Health and Physical Education		23 958 37	25 750 00	+1 791 63
Education for Handicapped Children		17 552 02	18 370 00	+817 98
Vocational Education		10 703 17	11 806 00	+1 102 83
Schoolhouse Planning		22 558 68	17 460 00	-5 098 68
Textbooks and Publications		17 713 38	18 550 00	+836 62
California Historical Association		5 120 82	5 000 00	-120 82
TOTAL EXPENDITURES		\$453 870 35	\$478 651 00	\$+24 780 65
REVENUES				
Fees		\$117 212 67	\$121 050 00	\$ +3 837 33

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
75	79	75	75	Salaries and wages:				
				Positions now authorized	\$182 743 57	\$200 242 00	\$199 175	\$199 175
				Estimated salary savings			-4 200	-4 200
				1943-1945 Normal salary adjustments			1 580	4 835
				Proposed new positions			3 000	3 240
75	79	77	77	Totals, Salaries and Wages	\$182 743 57	\$200 242 00	\$299 555	\$203 050
				Operating expenses	44 121 37	49 295 00	48 593	48 593
				Equipment	2 447 28	1 639 00	1 410	1 050
				TOTALS	\$229 312 22	\$251 176 00	\$249 558	\$252 693
				Reimbursements from special funds				
				for services	-12 976 70	-12 250 00	-11 450	-11 450
				Bulletin sales	-991 17	-400 00	-350	-350
				NET TOTALS	\$215 344 35	\$238 526 00	\$237 758	\$240 893
						215 344 35		237 758
				TOTALS FOR BIENNIUM FOR SUPPORT		\$453 870 35		\$478 651

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

					SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Director	\$ 416.67		\$ 5 000	\$ 5 000
1	1	1	1	Deputy Director	375.00		4 500	4 500
1	1	1	1	Assistant to Executive Secretary	200(15)260		3 300	3 300
1	1	1	1	Administrative Assistant	300.00		3 780	3 780
1	1	1	1	Administrative Adviser	300(20)380		4 740	4 740
1	1	1	1	Assistant Superintendent of Public Instruction	340(20)420		4 740	4 740

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DEPARTMENTAL ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES - Continued				
				Assistant Superintendent of Public Instruction (one-half salary)	\$340(20)420		\$ 2 610	\$ 2 610
1	1	1	1	Assistant Director of Education	340(20)420		5 220	5 220
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 750	8 750
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		990	990
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
1	1	1	1	Editorial Assistant	200(15)260		3 300	3 300
1	1	1	1	Accountant Auditor, Grade 1	160(10)200		2 220	2 220
2	2	2	2	Junior Clerk	80(5)105		2 400	2 400
1	1	1	1	Departmental Accounting Officer	260(15)320		4 020	4 020
1	1	1	1	Senior Account Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 980	1 980
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 500	1 500
1	1	1	1	Senior Stock Clerk	140(10)180		2 340	2 340
1	1	1	1	Junior Clerk	80(5)105		1 380	1 380
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 820	2 820
-	1	1	1	Junior Typist-Clerk	80(15)105		1 140	1 140
-	-	-	-	Temporary help	(178 19)	(400 00)	600	600
30	32	32	32	Totals, Positions Now Authorized	\$ 72 044 62	\$ 81 250 00	\$ 81 670	\$ 81 670
				Estimated salary savings			-1 200	-1 200
				1943-1945 Normal salary adjustments			715	2 185
30	32	32	32	Totals, Salaries and Wages	\$ 72 044 62	\$ 81 250 00	\$ 81 185	\$ 82 655
OPERATING EXPENSES								
				General office	\$ 2 532 28	\$ 2 160 00	\$ 2 350	\$ 2 350
				Printing	1 442 16	1 250 00	1 300	1 300
				Printing of bulletins	3 377 68	5 000 00	4 000	4 000
				Traveling	4 616 51	6 000 00	6 000	6 000
				Telephone and telegraph	2 968 47	2 700 00	3 000	3 000
				Postage	1 473 78	1 400 00	1 500	1 500
				Automobile	2 505 50	1 900 00	1 900	1 900
				Exhibits	78 42	-	-	-
				Sales tax	31 71	-	-	-
				Subscriptions	132 99	125 00	100	100
				Contributions to Teachers' Retirement Fund	90 00	90 00	90	90
				Totals, Operating Expenses	\$ 19 249 50	\$ 20 625 00	\$ 20 240	\$ 20 240
EQUIPMENT								
				General office	\$ 104 16	\$ 487 00	\$ 235	\$ 285
				Automobiles	1 424 91	-	-	-
				Books	150 01	450 00	450	200
				Totals, Equipment	\$ 1 679 08	\$ 937 00	\$ 685	\$ 485
TOTALS, DEPARTMENTAL ADMINISTRATION					\$ 92 973 20	\$102 812 00	\$102 110	\$103 380
				Reimbursements from special funds for accounting services	-11 156 60	-10 200 00	-10 050	-10 050
				Sales of bulletins	-369 70	-400 00	-350	-350
NET TOTALS, DEPARTMENTAL ADMINISTRATION					\$ 81 446 90	\$ 92 212 00 81 446 90	\$ 91 710	\$ 92 980 91 710
TOTALS FOR BIENNium						\$173 658 90		\$184 690

EDUCATION

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DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RESEARCH AND STATISTICS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$340(20)420		\$ 5 220	\$ 5 220
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
2	2	2	2	Calculating Machine Operator	100(10)140		3 720	3 720
1	1	1	1	Junior Account Clerk	85(5)110		1 200	1 200
-	-	-	-	Temporary help	(308 49)		-	-
8	8	8	8	Totals, Positions Now Authorized	\$ 15 878 04	\$ 16 800 00	\$ 18 300	\$ 18 300
Estimated salary savings 1943-1945 Normal salary adjustments							-200 300	-200 600
8	8	8	8	Totals, Salaries and Wages	\$ 15 878 04	\$ 16 800 00	\$ 18 400	\$ 18 700
OPERATING EXPENSES								
General office					\$ 460 19	\$ 430 00	\$ 450	\$ 450
Printing					4 832 06	5 200 00	6 000	6 000
Traveling					334 40	400 00	500	500
Telephone and telegraph					356 92	275 00	300	300
Postage					531 93	425 00	450	450
Automobile					199 38	200 00	100	100
Subscriptions					25 00	25 00	25	25
Totals, Operating Expenses					\$ 6 739 88	\$ 6 955 00	\$ 7 825	\$ 7 825
EQUIPMENT								
General office					\$ 2 20	\$ 20 00	\$ 25	\$ 25
Books					8 33	10 00	10	10
Totals, Equipment					\$ 10 53	\$ 30 00	\$ 35	\$ 35
TOTALS, RESEARCH AND STATISTICS					\$ 22 628 45	\$ 23 785 00 22 628 45	\$ 26 260	\$ 26 560 26 260
TOTALS FOR BIENNIIUM						\$ 46 413 45		\$ 52 820
TEACHER TRAINING AND CERTIFICATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$340(20)420		\$ 4 260	\$ 4 260
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 760	2 760
4	4	4	4	Senior Clerk	140(10)180		8 880	8 880
1	2	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	2	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
-	-	-	-	Temporary help	(398 54)	(450 00)	500	500
9	11	9	9	Totals, Positions Now Authorized	\$ 18 254 54	\$ 17 945 00	\$ 19 760	\$ 19 760
Estimated salary savings 1943-1945 Normal salary adjustments							-2 000 220	-2 000 940
-	-	2	2	Proposed New Positions: Intermediate Stenographer-Clerk	110(10)150		3 000	3 240
9	11	11	11	Totals, Salaries and Wages	\$ 18 254 54	\$ 17 945 00	\$ 20 980	\$ 21 940
OPERATING EXPENSES								
General office					\$ 508 05	\$ 630 00	\$ 630	\$ 630
Printing					991 23	1 200 00	1 200	1 200
Traveling					324 44	200 00	250	250
Telephone and telegraph					208 96	200 00	250	250
Postage					970 50	940 00	1 000	1 000
Subscriptions					-	10 00	-	-
Totals, Operating Expenses					\$ 3 003 18	\$ 3 180 00	\$ 3 330	\$ 3 330

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TEACHER TRAINING AND CERTIFICATION - Continued								
EQUIPMENT								
				General office	\$ 437 75	\$ 40 00	\$ 195	\$ 60
				Books	-	10 00	10	10
				Totals, Equipment	\$ 437 75	\$ 50 00	\$ 205	\$ 70
TOTALS, TEACHER TRAINING AND CERTIFICATION					\$ 21 695 47	\$ 21 175 00 21 695 47	\$ 24 515	\$ 25 340 24 515
TOTALS FOR BIENNIUM						\$ 42 870 47		\$ 49 855
ELEMENTARY AND RURAL EDUCATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Chief of Division		\$340(20)420	\$ 5 220	\$ 5 220
1	1	-	-	Assistant Chief		260(15)320	-	-
1	1	1	1	Chief, Bureau of Migratory Education and Attendance (one-half salary)		260(15)320	2 010	2 010
x	x	x	x	Chief, Bureau of Mental Hygiene (one-half salary)		260(15)320	2 010	2 010
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
1	1	1	1	Senior Typist-Clerk		140(10)180	2 340	2 340
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 380	1 380
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 500	1 500
-	-	-	-	Temporary help	(263 17)	-	-	-
7	7	6	6	Totals, Positions Now Authorized	\$ 15 610 09	\$ 18 950 00	\$ 16 440	\$ 16 440
Estimated salary savings							-200	-200
1943-1945 Normal salary adjustments							130	490
7	7	6	6	Totals, Salaries and Wages	\$ 15 610 09	\$ 18 950 00	\$ 16 370	\$ 16 730
OPERATING EXPENSES								
				General office	\$ 406 46	\$ 475 00	\$ 475	\$ 475
				Printing	652 78	1 175 00	900	900
				Traveling	1 600 45	2 000 00	2 000	2 000
				Telephone and telegraph	93 71	125 00	125	125
				Postage	539 52	450 00	450	450
				Automobile	286 64	250 00	150	150
				Subscriptions	30 55	35 00	25	25
				Totals, Operating Expenses	\$ 3 610 11	\$ 4 510 00	\$ 4 125	\$ 4 125
EQUIPMENT								
				General office	\$ -	\$ 75 00	\$ 25	\$ 85
				Books	6 85	25 00	15	15
				Totals, Equipment	\$ 6 85	\$ 100 00	\$ 40	\$ 100
TOTALS, ELEMENTARY AND RURAL EDUCATION					\$ 19 227 05	\$ 23 560 00 19 227 05	\$ 20 535	\$ 20 955 20 535
TOTALS FOR BIENNIUM						\$ 42 787 05		\$ 41 490

x Salary divided between two or more functions and position listed under function paying largest part.

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS						ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS						1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45			93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
SECONDARY EDUCATION									
SALARIES AND WAGES					BASIC SALARY RANGE				
x	x	x	x	Assistant Superintendent of Public Instruction (one-half salary)	\$340(20)420		\$ 2 610	\$ 2 610	
1	1	1	1	Assistant Chief	260(15)320		4 020	4 020	
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580	
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320	
-	-	-	-	Temporary help	(35 32)	(-)	500	500	
3	3	3	3	Totals, Positions Now Authorized	\$ 9 786 78	\$ 10 490 00	\$ 11 030	\$ 11 030	
Estimated salary savings 1943-1945 Normal salary adjustments							-200	-200	
							20	80	
3	3	3	3	Totals, Salaries and Wages	\$ 9 786 78	\$ 10 490 00	\$ 10 850	\$ 10 910	
OPERATING EXPENSES									
				General office	\$ 154 73	\$ 150 00	\$ 175	\$ 175	
				Printing	73 21	325 00	325	325	
				Traveling	1 323 68	1 300 00	1 300	1 300	
				Telephone and telegraph	135 88	150 00	150	150	
				Postage	248 05	215 00	225	225	
				Automobile	307 33	300 00	200	200	
				Subscriptions	9 40	10 00	10	10	
				Totals, Operating Expenses	\$ 2 252 28	\$ 2 450 00	\$ 2 385	\$ 2 385	
EQUIPMENT									
				General office	-	\$ 20 00	\$ 20	\$ 20	
				Books	25 73	15 00	15	15	
				Totals, Equipment	\$ 25 73	\$ 35 00	\$ 35	\$ 35	
TOTALS, SECONDARY EDUCATION					\$ 12 064 79	\$ 12 975 00 12 064 79	\$ 13 270	\$ 13 330 13 270	
TOTALS FOR BIENNIIUM						\$ 25 039 79		\$ 26 600	
ADULT AND CONTINUATION EDUCATION									
SALARIES AND WAGES					BASIC SALARY RANGE				
1	1	1	1	Chief of Division (part salary)	\$290(15)350		\$ 3 915	\$ 3 915	
1	1	1	1	Coordinator of Federal Educational Projects	260(15)320		3 480	3 480	
1	1	1	1	Senior Stenographer-Clerk (part salary)	150(10)190		1 845	1 845	
3	3	3	3	Totals, Positions Now Authorized	\$ 8 883 79	\$ 9 240 00	\$ 9 240	\$ 9 240	
Estimated salary savings 1943-1945 Normal salary adjustments							-200	-200	
							180	360	
3	3	3	3	Totals, Salaries and Wages	\$ 8 883 79	\$ 9 240 00	\$ 9 220	\$ 9 400	
OPERATING EXPENSES									
				General office	\$ 387 57	\$ 325 00	\$ 350	\$ 350	
				Printing	149 70	200 00	200	200	
				Traveling	792 21	1 000 00	1 000	1 000	
				Telephone and telegraph	265 68	325 00	325	325	
				Postage	330 49	350 00	350	350	
				Automobile	73 50	75 00	50	50	
				Subscriptions	9 00	10 00	10	10	
				Rental	1 500 00	1 500 00	1 500	1 500	
				Totals, Operating Expenses	\$ 3 508 15	\$ 3 785 00	\$ 3 785	\$ 3 785	

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADULT AND CONTINUATION EDUCATION - Continued								
EQUIPMENT								
General office					\$ 15 45	\$ 50 00	\$ 25	\$ 25
Books					<u>1 86</u>	<u>10 00</u>	<u>10</u>	<u>10</u>
Totals, Equipment					<u>\$ 17 31</u>	<u>\$ 60 00</u>	<u>\$ 35</u>	<u>\$ 35</u>
TOTALS, ADULT AND CONTINUATION EDUCATION					\$ 12 409 25	\$ 13 085 00 <u>12 409 25</u>	\$ 13 040	\$ 13 220 <u>13 040</u>
TOTALS FOR BIENNium						\$ 25 494 25		\$ 26 260
HEALTH AND PHYSICAL EDUCATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		\$340(20)420	\$ 5 040	\$ 5 040
1	1	1	1	Chief, Bureau of Physical Education for Girls		260(15)320	4 020	4 020
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
-	-	-	-	Temporary help	(-)	(240 00)	-	-
3	3	3	3	Totals, Positions Now Authorized	\$ 9 561 27	\$ 11 760 00	\$ 11 520	\$ 11 520
Estimated salary savings							-200	-200
1943-1945 Normal salary adjustments							<u>15</u>	<u>180</u>
3	3	3	3	Totals, Salaries and Wages	\$ 9 561 27	\$ 11 760 00	\$ 11 335	\$ 11 500
OPERATING EXPENSES								
General office					\$ 49 29	\$ 55 00	\$ 75	\$ 75
Printing					-4 00	100 00	100	100
Traveling					767 20	800 00	800	800
Telephone and telegraph					84 78	75 00	75	75
Postage					180 81	175 00	200	200
Automobile					126 74	150 00	100	100
Subscriptions					<u>15 10</u>	<u>20 00</u>	<u>20</u>	<u>20</u>
Totals, Operating Expenses					\$ 1 219 92	\$ 1 375 00	\$ 1 370	\$ 1 370
EQUIPMENT								
General office					\$ -	\$ 25 00	\$ 145	\$ 10
Books					<u>7 18</u>	<u>10 00</u>	<u>10</u>	<u>10</u>
Totals, Equipment					<u>\$ 7 18</u>	<u>\$ 35 00</u>	<u>\$ 155</u>	<u>\$ 20</u>
TOTALS, HEALTH AND PHYSICAL EDUCATION					\$ 10 788 37	\$ 13 170 00 <u>10 788 37</u>	\$ 12 860	\$ 12 890 <u>12 860</u>
TOTALS FOR BIENNium						\$ 23 958 37		\$ 25 750
EDUCATION FOR HANDICAPPED CHILDREN								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Speech Correction (part salary)		\$260(15)320	\$ 2 340	\$ 2 340
x	x	x	x	Chief, Bureau of Education for Deaf (part salary)		260(15)320	600	600
1	1	1	1	Field Worker (part salary)		245(15)305	1 920	1 920
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
x	x	x	x	Intermediate Stenographer-Clerk (part salary)		<u>110(10)150</u>	<u>990</u>	<u>990</u>
3	3	3	3	Totals, Salaries and Wages	\$ 7 740 00	\$ 8 310 00	\$ 8 310	\$ 8 310

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION

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DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
EDUCATION FOR HANDICAPPED CHILDREN - Continued								
OPERATING EXPENSES								
General office					\$ 92 56	\$ 110 00	\$ 125	\$ 125
Printing					27 78	35 00	50	50
Traveling					356 00	450 00	450	450
Telephone and telegraph					91 70	90 00	100	100
Postage					93 62	90 00	100	100
Automobile					3 04	10 00	10	10
Subscriptions					7 25	8 00	10	10
Totals, Operating Expenses					\$ 671 95	\$ 793 00	\$ 845	\$ 845
EQUIPMENT								
General office					\$ 1 43	\$ 20 00	\$ 20	\$ 20
Books					5 64	10 00	10	10
Totals, Equipment					\$ 7 07	\$ 30 00	\$ 30	\$ 30
TOTALS, EDUCATION FOR HANDICAPPED CHILDREN					\$ 8 419 02	\$ 9 133 00 8 419 02	\$ 9 185	\$ 9 185 9 185
TOTALS FOR BIENNIIUM						\$ 17 552 02		\$ 18 370
VOCATIONAL EDUCATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Business Education (part salary)		\$290(15)350	\$ 3 328	\$ 3 328
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
2	2	2	2	Totals, Salaries and wages	\$ 4 880 00	\$ 5 308 00	\$ 5 308	\$ 5 308
OPERATING EXPENSES								
General office					\$ 450 94	\$ 530 00	\$ 500	\$ 500
Printing					92 29	400 00	350	350
Traveling					347 43	350 00	350	350
Telephone and telegraph					27 31	25 00	30	30
Postage					48 20	50 00	50	50
Subscriptions					45 45	50 00	50	50
Totals, Operating Expenses					\$ 1 011 62	\$ 1 405 00	\$ 1 330	\$ 1 330
EQUIPMENT								
General office					\$ 127 05	\$ 227 00	\$ 115	\$ 165
Books					45 97	60 00	25	25
Totals, Equipment					\$ 173 02	\$ 287 00	\$ 140	\$ 190
TOTALS, VOCATIONAL EDUCATION					\$ 6 064 64	\$ 7 000 00	\$ 6 778	\$ 6 828
Reimbursements from Vocational Education Fund					-840 00	-900 00	-900	-900
Sale of bulletins					-621 47	-	-	-
NET TOTALS, VOCATIONAL EDUCATION					\$ 4 603 17	\$ 6 100 00 4 603 17	\$ 5 878	\$ 5 928 5 878
TOTALS FOR BIENNIIUM						\$ 10 703 17		\$ 11 806
SCHOOLHOUSE PLANNING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief of Division		\$340(20)420	\$ 5 220	\$ 5 220
1	1	-	-	Associate Architectural Designer		300(20)380	-	-
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
3	3	2	2	Totals, Salaries and Wages	\$ 11 340 00	\$ 10 330 00	\$ 7 680	\$ 7 680

EDUCATION

DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS						ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS						1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45	93D FISCAL YEAR		94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR	
SCHOOLHOUSE PLANNING - Continued									
OPERATING EXPENSES									
General office						\$ 141 02	\$ 195 00	\$ 195	\$ 195
Printing						28 97	50 00	50	50
Traveling						761 50	1 000 00	900	900
Telephone and telegraph						92 09	100 00	100	100
Postage						97 67	100 00	100	100
Automobile						183 13	200 00	175	175
Subscriptions						16 40	20 00	10	10
Totals, Operating Expenses						\$ 1 320 78	\$ 1 665 00	\$ 1 530	\$ 1 530
EQUIPMENT									
General office						\$ -	\$ 20 00	\$ 10	\$ 10
Books						3 00	10 00	10	10
Totals, Equipment						\$ 3 00	\$ 30 00	\$ 20	\$ 20
TOTALS, SCHOOLHOUSE PLANNING						\$ 12 663 78	\$ 12 025 00	\$ 9 230	\$ 9 230
Reimbursements from Public Building									
Reconstruction Fund						-980 10	-1 150 00	-500	-500
NET TOTALS, SCHOOLHOUSE PLANNING						\$ 11 683 68	\$ 10 875 00	\$ 8 730	\$ 8 730
							11 683 68		8 730
TOTALS FOR BIENNIIUM							\$ 22 558 68		\$ 17 460
TEXTBOOKS AND PUBLICATIONS									
SALARIES AND WAGES							BASIC		
1	1	1	1	Chief of Division		SALARY RANGE			
1	1	1	1	Senior Stenographer-Clerk		\$340(20)420	\$ 5 220	\$ 5 220	
						150(10)190	2 460	2 460	
2	2	2	2	Totals, Salaries and Wages	\$ 7 170 00	\$ 7 650 00	\$ 7 680	\$ 7 680	
OPERATING EXPENSES									
General office					\$ 242 45	\$ 240 00	\$ 275	\$ 275	
Printing					667 95	850 00	850	850	
Telephone and telegraph					72 45	75 00	90	90	
Postage					295 91	250 00	275	275	
Automobile					49 28	50 00	50	50	
Subscriptions					31 95	35 00	25	25	
Totals, Operating Expenses					\$ 1 359 99	\$ 1 500 00	\$ 1 565	\$ 1 565	
EQUIPMENT									
General office					\$ 1 39	\$ 20 00	\$ 20	\$ 20	
Books					2 00	10 00	10	10	
Totals, Equipment					\$ 3 39	\$ 30 00	\$ 30	\$ 30	
TOTALS, TEXTBOOKS AND PUBLICATIONS					\$ 8 533 38	\$ 9 180 00	\$ 9 275	\$ 9 275	
						8 533 38		9 275	
TOTALS FOR BIENNIIUM						\$ 17 713 38		\$ 18 550	
CALIFORNIA HISTORICAL ASSOCIATION									
SALARIES AND WAGES						BASIC			
1	1	1	1	Director (part time)		SALARY RANGE			
1	1	1	1	Senior Stenographer-Clerk (part time)		\$300(20)380	\$ 1 098	\$ 1 098	
						150(10)190	1 139	1 139	
2	2	2	2	Totals, Salaries and Wages	\$ 1 594 44	\$ 2 209 00	\$ 2 237	\$ 2 237	

EDUCATION

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DEPARTMENT OF EDUCATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CALIFORNIA HISTORICAL ASSOCIATION - Continued								
OPERATING EXPENSES								
Office					\$ 61 04	\$ 231 00	\$ 75	\$ 75
Printing					10 57	581 00	58	58
Traveling					-	100 00	25	25
Telephone and telegraph					13 40	15 00	15	15
Postage					85 00	125 00	80	80
Subscriptions					4 00	-	10	10
Totals, Operating Expenses					\$ 174 01	\$ 1 052 00	\$ 263	\$ 263
EQUIPMENT								
Office					\$ 76 37	\$ 15 00	\$ -	\$ -
TOTALS, CALIFORNIA HISTORICAL ASSOCIATION					\$ 1 844 82	\$ 3 276 00 1 844 82	\$ 2 500	\$ 2 500 2 500
TOTALS FOR BIENNium						\$ 5 120 82		\$ 5 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Credential and life diploma fees	\$ 56 077 00	\$ 60 000 00	\$ 60 000	\$ 60 000
High school textbook filing fees	579 00	500 00	500	500
Miscellaneous	31 67	25 00	25	25
Totals, Revenues	\$ 56 687 67	\$ 60 525 00 56 687 67	\$ 60 525	\$ 60 525 60 525
TOTALS FOR BIENNium		\$117 212 67		\$121 050

EDUCATION
Department of Education
CALIFORNIA STATE LIBRARY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 64 005 36	\$ 61 210 00	\$ -2 795 36
Operation	226 901 50	246 670 00	+19 768 50
Accessions and Equipment	<u>44 706 16</u>	<u>47 870 00</u>	<u>+3 163 84</u>
TOTAL EXPENDITURES	\$335 613 02	\$355 750 00	\$+20 136 98
REVENUES			
Fines and Reservations	\$ 492 57	\$ 500 00	\$ +7 43

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

65	65	65	65	Salaries and wages:				
				Positions now authorized	\$122 155 64	\$135 946 00	\$136 415	\$136 880
				1943-1945 Normal salary adjustments			<u>1 655</u>	<u>3 980</u>
65	65	65	65	Totals, Salaries and Wages	\$122 155 64	\$135 946 00	\$138 070	\$140 860
				Operating expenses	13 130 31	14 625 00	14 075	14 475
				Equipment	<u>24 866 07</u>	<u>24 890 00</u>	<u>24 135</u>	<u>24 135</u>
				TOTALS	\$160 152 02	\$175 461 00	\$176 280	\$179 470
						<u>160 152 02</u>		<u>176 280</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		\$335 613 02		\$355 750

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	State Librarian	\$ 416.67		\$ 5 000	\$ 5 000
1	1	1	1	Assistant State Librarian	300(20)380		4 740	4 740
1	1	1	1	Field Representative	230(15)290		3 660	3 660
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Editorial Librarian	160(10)200		2 580	2 580
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
1	1	1	1	Junior Clerk	80(5)105		1 200	1 200
-	-	-	-	Temporary help	<u>(159 68)</u>	<u>(150 00)</u>	<u>150</u>	<u>150</u>
7	7	7	7	Totals, Positions Now Authorized	\$ 19 748 73	\$ 21 075 00	\$ 21 110	\$ 21 110
				1943-1945 Normal salary adjustments			<u>85</u>	<u>205</u>
7	7	7	7	Totals, Salaries and Wages	\$ 19 748 73	\$ 21 075 00	\$ 21 195	\$ 21 315
OPERATING EXPENSES								
				Office	\$ 1 887 01	\$ 2 100 00	\$ 2 100	\$ 2 100
				Printing	2 603 45	3 100 00	2 700	3 100
				Traveling	590 70	650 00	600	600
				Telephone and telegraph	837 76	850 00	850	850
				Postage	1 578 30	1 750 00	1 750	1 750
				Automobile	238 60	225 00	150	150
				Rent	154 60	-	-	-
				Catalog cards	<u>766 30</u>	<u>800 00</u>	<u>800</u>	<u>800</u>
				Totals, Operating Expenses	\$ 8 656 72	\$ 9 475 00	\$ 8 950	\$ 9 350

EDUCATION
Department of Education
CALIFORNIA STATE LIBRARY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 3 624 91	\$ 1 425 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$ 32 030 36	\$ 31 975 00 32 030 36	\$ 30 345	\$ 30 865 30 345
TOTALS FOR BIENNIIUM						\$ 64 005 36		\$ 61 210
OPERATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Law and Legislative Reference Librarian	\$215(15)275		\$ 3 480	\$ 3 480
1	1	1	1	Supervising Reference Librarian	215(15)275		3 480	3 480
4	4	4	4	Supervising Librarian	200(15)260		12 300	12 300
1	1	1	1	Supervising Sutro Branch Librarian	170(10)210		2 700	2 700
1	1	1	1	Prints Section Librarian	160(10)200		2 580	2 580
1	1	1	1	Newspaper Indexer	130(10)170		2 220	2 220
7	7	7	7	Senior Librarian	160(10)200		17 340	17 340
7	7	7	7	Junior Librarian	140(10)180		15 780	15 780
7	7	7	7	Library Aid	100(10)140		12 300	12 300
7	6	6	6	Junior Typist-Clerk	80(5)105		7 320	7 320
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
4	5	5	5	Junior Clerk	80(5)105		5 820	5 820
2	2	2	2	Home Teacher of Blind	150(10)190		4 680	4 680
4	4	4	4	Janitor	100(10)140		6 960	6 960
1	1	1	1	Elevator Operator	100(10)140		1 500	1 500
1	1	1	1	Supervisor of Library Crafts	200(15)260		3 300	3 300
5	5	5	5	Book Repairer	80(5)105		6 660	6 660
2	2	2	2	Intermediate Shipping Clerk	100(10)140		3 720	3 720
1	1	1	1	Junior Shipping Clerk	80(5)105		1 140	1 140
-	-	-	-	Temporary help	(319 47)	(760 00)	285	750
58	58	58	58	Totals, Positions Now Authorized	\$102 406 91	\$114 871 00	\$115 305	\$115 770
1943-1945 Normal salary adjustments							1 570	3 775
58	58	58	58	Totals, Salaries and Wages	\$102 406 91	\$114 871 00	\$116 875	\$119 545
OPERATING EXPENSES								
Crafts					\$ 1 265 41	\$ 1 500 00	\$ 1 500	\$ 1 500
Traveling					1 108 70	1 200 00	1 200	1 200
Postage					1 235 86	1 500 00	1 500	1 500
Automobile					70 12	125 00	100	100
Freight, cartage and express					523 68	525 00	525	525
Janitor service					269 82	300 00	300	300
Totals, Operating Expenses					\$ 4 473 59	\$ 5 150 00	\$ 5 125	\$ 5 125
TOTALS, OPERATION					\$106 880 50	\$120 021 00 106 880 50	\$122 000	\$124 670 122 000
TOTALS FOR BIENNIIUM						\$226 901 50		\$246 670
ACCESSIONS AND EQUIPMENT								
EQUIPMENT								
General books					\$ 5 016 98	\$ 5 500 00	\$ 5 500	\$ 5 500
Blind books					44 84	75 00	75	75
Law books					894 51	870 00	900	900
General continuations and subscriptions					6 190 93	6 800 00	6 800	6 800
Law continuations and subscriptions					4 535 80	5 000 00	5 400	5 400
Binding					4 179 14	4 600 00	4 600	4 600
Prints					96 95	100 00	100	100
Maps					-	200 00	200	200
Use tax					282 01	320 00	360	360
Totals, Equipment					\$ 21 241 16	\$ 23 465 00	\$ 23 935	\$ 23 935
TOTALS, ACCESSIONS AND EQUIPMENT					\$ 21 241 16	\$ 23 465 00 21 241 16	\$ 23 935	\$ 23 935 23 935
TOTALS FOR BIENNIIUM						\$ 44 706 16		\$ 47 870

EDUCATION
Department of Education
CALIFORNIA STATE LIBRARY - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fines and reservation fees	\$ 242 57	\$ 250 00 <u>242 57</u>	\$ 250	\$ 250 <u>250</u>
TOTALS FOR BIENNium		\$ 492 57		\$ 500

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Vocational Education:			
Appropriations for Vocational Education transferred to Vocational Education Fund to match contributions of the Federal Government:			
Under the Smith-Hughes Act	\$ 714 331 43	\$ 714 382 00	\$ +50 57
(Fixed charge prescribed by School Code, Sections 3,520 and 4.84)			
Under the Federal George-Deen Act	<u>300 000 00</u>	<u>300 000 00</u>	<u>-</u>
(Determined biennially by legislative appropriation)			
Totals	\$1 014 331 43	\$1 014 382 00	\$ +50 57
Less reimbursements to school districts (See Payments and Grants to Local Governments)	<u>808 827 34</u>	<u>795 404 00</u>	<u>-13 423 34</u>
NET TOTAL EXPENDITURES (amount available for direct expenditure by the commission for supervision and teacher training)	\$ 205 504 09	\$ 218 978 00	\$+13 473 91
Vocational Rehabilitation:			
Appropriation for Vocational Rehabilitation, transferred to Vocational Rehabilitation Fund	\$ 356 738 68	\$ 360 000 00	\$ +3 261 32
(Fixed charge prescribed by Sections 4.102 and 4.102a, School Code)			
FEDERAL AID FOR VOCATIONAL EDUCATION*			
EXPENDITURES			
Allotments from the Federal Government for Vocational Education transferred to the Vocational Education Fund	\$1 785 033 08	\$1 843 722 00	\$+58 688 92
Less reimbursement to school districts	<u>1 543 416 05</u>	<u>1 588 972 00</u>	<u>+45 555 95</u>
NET TOTAL EXPENDITURES (amount available for direct expenditure by the commission for supervision and teacher training)	\$ 241 617 03	\$ 254 750 00	\$+13 132 97
REVENUES			
Federal Grants for Vocational Education:			
Smith-Hughes Act	\$ 714 331 43	\$ 714 382 00	\$ +50 57
George-Deen Act	<u>1 070 701 65</u>	<u>1 129 340 00</u>	<u>+58 638 35</u>
TOTAL REVENUES	\$1 785 033 08	\$1 843 722 00	\$+58 688 92
FEDERAL AID FOR VOCATIONAL REHABILITATION*			
EXPENDITURES			
Allotments from the Federal Government for Vocational Rehabilitation transferred to Vocational Rehabilitation Fund	\$ 346 738 68	\$ 350 000 00	\$ +3 261 32
REVENUES			
Federal Grants for Vocational Rehabilitation	\$ 346 738 68	\$ 350 000 00	\$ +3 261 32

* Neither these totals nor the expenditures thereof are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

Office at Sacramento

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY OF EXPENDITURES FROM VOCATIONAL EDUCATION FUND

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
EXPENDITURES			
Supervision and Teacher Training	\$ 447 121 12	\$ 473 728 00	\$+26 606 88
Reimbursements to School Districts (See Payments and Grants to Local Governments)	<u>2 352 243 39</u>	<u>2 384 376 00</u>	<u>+32 132 61</u>
Totals, Vocational Education	\$2 799 364 51	\$2 858 104 00	\$+58 739 49

EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
Salaries and wages:							
Positions now authorized				\$178 692 49	\$177 333 00	\$189 124	\$189 124
39	39	39	39				
8	8	8	8				
Full time							
Part time							
Estimated salary savings				-	-	-	-
1943-1945 Normal salary adjustments						1 410	3 270
Proposed new positions							
-	-	-	-				
Totals, Salaries and Wages				\$178 692 49	\$177 333 00	\$190 534	\$192 394
39	39	39	39				
8	8	8	8				
Full time							
Part time							
Operating expenses				<u>45 795 63</u>	<u>45 300 00</u>	<u>45 400</u>	<u>45 400</u>
TOTALS				\$224 488 12	\$222 633 00 <u>224 488 12</u>	\$235 934	\$237 794 <u>235 934</u>
TOTALS FOR BIENNIUM FOR SUPERVISION AND TEACHER TRAINING					\$447 121 12		\$473 728

ANALYSIS BY FUNCTION AND OBJECT

VOCATIONAL EDUCATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Agricultural Education (one-half time)	\$520(20)600	\$ 3 690	\$ 3 690
1	1	1	1	Chief, Bureau of Trade and Industrial Education	320(20)400	4 980	4 980
1	1	1	1	Chief, Bureau of Homemaking Education	320(20)400	4 980	4 980
1	1	1	1	Chief, Bureau of Continuation Education (one-fourth time)	340(20)420	1 305	1 305
1	1	1	1	State Supervisor, Distributive Education (part time)	133.33	1 651	1 651
1	1	1	1	Assistant to Chief, Bureau of Agricultural Education	290(15)350	4 380	4 380
5	5	5	5	Assistant Supervisor, Agricultural Education	290(15)350	21 720	21 720
1	1	1	1	Special Supervisor, Trade and Industrial Education	225(15)275	3 480	3 480
1	1	1	1	District Supervisor, Homemaking Education	245(15)305	3 840	3 840
1	1	1	1	Regional Supervisor, Agriculture Education	290(15)350	4 380	4 380
1	1	1	1	Regional Supervisor, Homemaking Education	245(15)305	3 480	3 480
2	2	2	2	Regional Supervisor, Distributive Education	275(15)335	8 400	8 400
1	1	1	1	Senior Technical Supervisor, Agricultural Education	300(20)380	4 740	4 740
2	2	2	2	Special Supervisor, Trade and Industrial Teacher Training	290(15)350	8 400	8 400
3	3	3	3	Assistant Supervisor, Trade and Industrial Teacher Training	245(15)305	10 440	10 440
3	3	3	3	Teacher Trainer	245(15)305	11 520	11 520
1	1	1	1	Teacher Trainer, Agricultural Education (part time)	290(15)350	2 190	2 190
1	1	1	1	Instructor, Homemaking Education	245(15)305	3 120	3 120
1	1	1	1	Instructor, Agricultural Education (part time)	137.50	1 200	1 200

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

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EXPENDITURES FOR SUPERVISION AND TEACHER TRAINING

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
VOCATIONAL EDUCATION								
					BASIC			
					SALARY RANGE			
3	3	3	3	SALARIES AND WAGES - Continued				
3	3	3	3	Traveling Teacher (part time)	\$215(15)275		\$ 4 320	\$ 4 320
2	2	2	2	Supervisor, Public Service Training	245(15)305		11 520	11 520
2	2	2	2	Instructor of Fire Training	200(15)260		6 600	6 600
2	2	2	2	Secretary-Stenographer	160(10)200		4 773	4 773
2	2	2	2	Senior Stenographer-Clerk	150(10)190		2 955	2 955
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 700	8 700
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
-	-	-	-	Temporary help	(720 00)	(1 000 00)	1 000	1 000
				Reimbursement to California Polytechnic School	(25 062 91)	(25 250 00)	26 100	26 100
				Reimbursement to University of California	(10 894 44)	(11 000 00)	11 000	11 000
				Reimbursement to San Jose State College	(2 640 00)	(2 760 00)	2 760	2 760
39	39	39	39	Totals, Positions Now Authorized	\$178 692 49	\$177 333 00	\$189 124	\$189 124
8	8	8	8	Full time				
				Part time				
				1943-1945 Normal salary adjustments			1 410	3 270
39	39	39	39	Totals, Salaries and Wages	\$178 692 49	\$177 333 00	\$190 534	\$192 394
8	8	8	8	Full time				
				Part time				
OPERATING EXPENSES								
				General office	\$ 5 766 24	\$ 5 800 00	\$ 5 900	\$ 5 900
				Printing	1 808 68	1 000 00	1 000	1 000
				Telephone and telegraph	6 563 40	6 600 00	6 600	6 600
				Travel	27 817 31	28 000 00	28 000	28 000
				Miscellaneous	3 840 00	3 900 00	3 900	3 900
				Totals, Operating Expenses	\$ 45 795 63	\$ 45 300 00	\$ 45 400	\$ 45 400

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE VOCATIONAL EDUCATION FUND				
Federal Grants for Vocational Education:				
Smith-Hughes Act	\$357 140 27	\$357 191 16	\$357 191	\$357 191
George-Deen Act	506 031 99	564 669 66	564 670	564 670
Totals, Revenues	\$863 172 26	\$921 860 82	\$921 861	\$921 861
		863 172 26		921 861
TOTALS FOR BIENNIUM		\$1 785 033 08		\$1 843 722

STATEMENT OF UNBUDGETED SURPLUS

Vocational Education Fund

Estimated available balance, July 1, 1943				Nil
Estimated receipts for biennium 1943-1945:				
Transfers from General Fund:				
Fixed charge prescribed by School Code Sections 3.520 and 4.84			\$ 714 382	
Proposed transfer to meet Federal allotment under George-Deen Act			300 000	\$1 014 382
Contributions from the Federal Government:				
Smith-Hughes Act			\$ 714 382	
George-Deen Act			1 129 340	1 843 722
Total balance and receipts				\$2 858 104
Less proposed expenditures for biennium 1943-1945:				
Supervision and teacher training			\$ 473 728	
Reimbursement to school districts			2 384 376	
Total proposed expenditures				\$2 858 104
Estimated available balance, June 30, 1945				Nil

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

SUMMARY OF EXPENDITURES FROM VOCATIONAL REHABILITATION FUND

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
EXPENDITURES			
Administration	\$119 047 86	\$156 100 00	\$+37 052 14
Guidance and Supervision	204 758 23	277 230 00	+72 471 77
Case Service	361 265 92	296 670 00	-64 595 92
TOTAL EXPENDITURES	\$685 072 01	\$730 000 00	\$+44 927 99

EXPENDITURES FOR VOCATIONAL REHABILITATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
46	66	66	66	Salaries and wages:				
				Positions now authorized	\$ 86 744 92	\$148 575 00	\$159 640	\$159 240
				Estimated salary savings	-	-	-	-
-	-	2	2	1943-1945 Normal salary adjustments			4 525	11 005
				Proposed new positions			3 000	3 240
46	66	68	68	Totals, Salaries and Wages	\$ 86 744 92	\$148 575 00	\$167 165	\$173 485
				Operating expenses	202 230 33	241 150 00	192 785	192 785
				Equipment	4 401 76	1 970 00	2 880	900
				TOTALS	\$293 377 01	\$391 695 00	\$362 830	\$367 170
						293 377 01		362 830
TOTALS FOR BIENNIUM FOR VOCATIONAL REHABILITATION						\$685 072 01		\$730 000

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Chief of Bureau	\$320(20)400		\$ 4 980	\$ 4 980
2	2	2	2	District Supervisor (two-thirds salary)	245(15)305		5 150	5 150
7	7	7	7	Intermediate Stenographer-Clerk	110(10)150		12 540	12 540
12	20	20	20	Junior Stenographer-Clerk	90(5)115		25 740	25 740
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 740	1 740
-	-	-	-	Temporary help	(129 00)	(445 00)	1 000	600
23	31	31	31	Totals, Positions Now Authorized	\$ 27 879 74	\$ 47 735 00	\$ 51 150	\$ 50 750
				1943-1945 Normal salary adjustments			1 090	2 890
-	-	1	1	Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
				Intermediate Account Clerk	110(10)150		1 500	1 620
23	31	33	33	Totals, Salaries and Wages	\$ 27 879 74	\$ 47 735 00	\$ 55 240	\$ 56 880

OPERATING EXPENSES

Automobile	\$ 3 30	\$ 50 00	\$ 50	\$ 50
Publications and publicity material	1 619 54	1 200 00	1 200	1 200
Supplies	1 752 67	2 000 00	2 000	2 000
State expense	552 27	650 00	600	600
Traveling	1 370 29	1 800 00	1 750	1 750
Telephone and telegraph	4 267 74	5 000 00	5 000	5 000
Office maintenance	4 833 72	5 500 00	6 000	6 000
Service charge	2 400 00	3 000 00	3 000	3 000
Miscellaneous	561 83	500 00	500	500
Totals, Operating Expenses	\$ 17 361 36	\$ 19 700 00	\$ 20 100	\$ 20 100

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

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EXPENDITURES FOR VOCATIONAL REHABILITATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 3 801 76	\$ 1 370 00	\$ 1 680	\$ 900
Automobile					600 00	600 00	1 200	-
Totals, Equipment					<u>\$ 4 401 76</u>	<u>\$ 1 970 00</u>	<u>\$ 2 880</u>	<u>\$ 900</u>
TOTALS, ADMINISTRATION					\$ 49 642 86	\$ 69 405 00 49 642 86	\$ 78 220	\$ 77 880 78 220
TOTALS FOR BIENNIIUM						\$119 047 86		\$156 100
GUIDANCE AND SUPERVISION								
SALARIES AND WAGES						BASIC SALARY RANGE		
x	x	x	x	District Supervisor (one-third salary)	\$245(15)305		\$ 2 530	\$ 2 530
1	1	1	1	Assistant District Supervisor	230(15)290		3 660	3 660
22	32	32	32	Rehabilitation Training Officer	215(15)305		96 780	96 780
-	1	1	1	Rehabilitation Training Officer for Deaf	215(15)275		2 760	2 760
-	1	1	1	Rehabilitation Training Officer for Blind	215(15)275		2 760	2 760
23	35	35	35	Totals, Positions Now Authorized	\$ 58 865 18	\$100 840 00	\$108 490	\$108 490
1943-1945 Normal salary adjustments							3 435	8 115
23	35	35	35	Totals, Salaries and Wages	\$ 58 865 18	\$100 840 00	\$111 925	\$116 605
OPERATING EXPENSES								
Automobile					\$ 215 07	\$ 400 00	\$ 350	\$ 350
Traveling					5 393 67	8 000 00	9 000	9 000
Local co-ordinators					27 705 56	20 000 00	20 000	20 000
Abatements for local co-ordinators					-6 661 25	-10 000 00	-5 000	-5 000
Totals, Operating Expenses					<u>\$ 26 653 05</u>	<u>\$ 18 400 00</u>	<u>\$ 24 350</u>	<u>\$ 24 350</u>
TOTALS, GUIDANCE AND SUPERVISION					\$ 85 518 23	\$119 240 00 85 518 23	\$136 275	\$140 955 136 275
TOTALS FOR BIENNIIUM						\$204 758 23		\$277 230
CASE SERVICE								
OPERATING EXPENSES								
Training supplies and equipment					\$ 34 665 83	\$ 45 000 00	\$ 31 285	\$ 31 285
Placement equipment					617 17	1 000 00	750	750
Tuition:								
Educational institutions					84 662 80	110 000 00	80 000	80 000
Commercial and industrial establishments					9 815 32	15 000 00	8 000	8 000
Correspondence					3 037 83	3 500 00	2 500	2 500
Tutorial					8 211 58	8 500 00	8 000	8 000
Traveling					1 148 66	1 250 00	1 250	1 250
Artificial appliances					14 517 07	17 250 00	15 000	15 000
Examinations					1 243 62	1 200 00	1 200	1 200
Miscellaneous					296 04	350 00	350	350
Totals, Operating Expenses					<u>\$158 215 92</u>	<u>\$203 050 00</u>	<u>\$148 335</u>	<u>\$148 335</u>
TOTALS, CASE SERVICE					\$158 215 92	\$203 050 00 158 215 92	\$148 335	\$148 335 148 335
TOTALS FOR BIENNIIUM						\$361 265 92		\$296 670

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION
Department of Education
COMMISSION FOR VOCATIONAL EDUCATION - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE VOCATIONAL REHABILITATION FUND				
Appropriations from the General Fund (Transferred to Vocational Rehabilitation Fund)	\$176 738 68	\$180 000 00	\$180 000	\$180 000
Federal aid	171 738 68	175 000 00	175 000	175 000
Local donations	<u>12 097 24</u>	<u>10 000 00</u>	<u>10 000</u>	<u>10 000</u>
Totals, Revenues	\$360 574 60	\$365 000 00 <u>360 574 60</u>	\$365 000	\$365 000 <u>365 000</u>
TOTALS FOR BIENNium		\$725 574 60		\$730 000

EDUCATION
Department of Education
COMMISSION OF VOCATIONAL EDUCATION

Summary Statement of Actual and Estimated Federal, State,
Local and Contributed Funds available for Vocational
Rehabilitation and of amounts expended and unexpended
for the Bienniums 1941-1943 and 1943-1945

1941-1943 Biennium

	AMOUNT AVAILABLE FOR BIENNIUM			AMOUNT EXPENDED DURING BIENNIUM	UNEXPENDED BALANCE CARRIED FORWARD JUNE 30, 1943
	UNEXPENDED BALANCE BROUGHT FORWARD JULY 1, 1941	ESTIMATED RECEIPTS FOR BIENNIUM	TOTAL AVAILABLE FUNDS		
Federal funds	\$ 3 849 51	\$346 738 68	\$350 588 19	\$350 588 19	\$ -
State funds	25 788 85	356 738 68	382 527 53	312 386 58	70 140 95*
Contributed funds	-	22 097 24	22 097 24	22 097 24	-
Totals, Vocational Rehabilitation Fund	\$ 29 638 36	\$725 574 60	\$755 212 96	\$685 072 01	\$ 70 140 95
Local funds	-	29 887 42	29 887 42	29 887 42	-
Totals, All Funds	\$ 29 638 36	\$755 462 02	\$785 100 38	\$714 959 43	\$ 70 140 95

1943-1945 Biennium

	AMOUNT AVAILABLE FOR BIENNIUM			AMOUNT EXPENDED DURING BIENNIUM	UNEXPENDED BALANCE CARRIED FORWARD JUNE 30, 1945
	UNEXPENDED BALANCE BROUGHT FORWARD JULY 1, 1943	ESTIMATED RECEIPTS FOR BIENNIUM	TOTAL AVAILABLE FUNDS		
Federal funds	\$ -	\$350 000 00	\$350 000 00	\$350 000 00	\$ -
State funds	70 140 95*	360 000 00	430 140 95	360 000 00	70 140 95*
Contributed funds	-	20 000 00	20 000 00	20 000 00	-
Totals, Vocational Rehabilitation Fund	\$ 70 140 95	\$730 000 00	\$800 140 95	\$730 000 00	\$ 70 140 95
Local funds	-	10 000 00	10 000 00	10 000 00	-
Totals, All Funds	\$ 70 140 95	\$740 000 00	\$810 140 95	\$740 000 00	\$ 70 140 95

* It is recommended that legislation be enacted to revert this unexpended balance to the General Fund.

DEPARTMENT OF EDUCATION

STATE COLLEGES

SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS IN CALIFORNIA STATE COLLEGES

A N N U A L S A L A R Y R A N G E				
(By classes in accordance with professional preparation.)				
	CLASS I	CLASS II	CLASS III	CLASS IV
Assistant	1800(120)2040	1800(120)2040		
Instructor		2040(120)2400	2280(120)2760	2400(120)3000
Assistant Professor		2280(120)2760	2400(120)3000	2700(120)3420
Associate Professor		2400(150)3000	2700(150)3450	3000(150)3900
Professor		2700(150)3450	3000(150)3900	3300(150)4350

EXTENT OF PROFESSIONAL PREPARATION

CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation, or holders of recognized Bachelor's degrees.

CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation, or holders of recognized Master's degrees.

CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.

CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation, or holders of recognized Doctor's degrees.

EDUCATION
Department of Education
CHICO STATE COLLEGE

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 81 835 16	\$ 85 252 00	\$ +3 416 84
Instruction	332 570 26	284 335 00	\$-48 235 26
Maintenance and Operation of Plant	65 450 50	68 548 00	+3 097 50
Totals, Support	\$479 855 92	\$438 135 00	\$-41 720 92
By Appropriations:			
Budget Act	\$451 238 14	\$414 909 00	\$-36 329 14
Chapter 819, Statutes of 1933-Appropriated Student Fees	28 617 78	23 226 00	-5 391 78
Totals	\$479 855 92	\$438 135 00	\$-41 720 92
Capital Outlay:			
Construction, Improvements and Equipment	\$ 6 598 00	\$ -	\$-6 598 00
TOTAL EXPENDITURES	\$486 453 92	\$438 135 00	\$-48 318 92
REVENUES			
Appropriated Student Fees	\$ 28 617 78	\$ 23 226 00	\$ -5 391 78
Rentals	737 00	602 00	-135 00
TOTAL REVENUES	\$ 29 354 78	\$ 23 828 00	\$ -5 526 78

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES			
Support	\$ 10 961 78	\$ 9 020 00	\$ -1 941 78
Contributions to State Employees' Retirement Fund	130 00	130 00	-
TOTAL EXPENDITURES	\$ 11 091 78	\$ 9 150 00	\$ -1 941 78
REVENUES			
Student Fees	\$ 7 417 50	\$ 7 150 00	\$ -267 50

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$497 545 70	\$447 285 00	\$-50 260 70
REVENUES	\$ 36 772 28	\$ 30 978 00	\$ -5 794 28

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Full Time Equivalent)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1941-42	594.5	\$401 46	168.5	\$ 31 36
Actual and estimated	1942-43	438	550 66	132	43 00
Estimated	1943-44	412	530 03	160	28 19
Estimated	1944-45	412	533 41	160	28 19

Located at Chico

EDUCATION
Department of Education
CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
				Salaries and wages:				
				Positions now authorized	\$208 332 37	\$212 744 00	\$187 109	\$187 109
75	70	62	62	Full time				
5	5	5	5	Part time				
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			2 307	4 129
-	-	-	-	Proposed new positions			-	-
				Totals, Salaries and Wages	\$208 332 37	\$212 744 00	\$189 416	\$191 238
75	70	62	62	Full time				
5	5	5	5	Part time				
				Operating expenses	21 953 15	22 245 00	23 009	22 629
				Equipment	8 380 40	6 201 00	5 947	5 896
				TOTALS	\$238 665 92	\$241 190 00 238 665 92	\$218 372	\$219 763 218 372
TOTALS FOR BIENNIUM FOR SUPPORT						\$479 855 92		\$438 135

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	President	\$ 541.66	\$ 6 680	\$ 6 680
1	1	1	1	Vice President (part salary)	xx	2 465	2 465
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
1	1	1	1	Registrar (part salary)	xx	2 820	2 820
1	1	1	1	Assistant Registrar	140(10)180	1 980	1 980
1	1	1	1	Dean of Women (part salary)	xx	2 475	2 475
1	-	-	-	Dean of Men (part salary)	xx	-	-
1	1	1	1	College Physician (part time)	250(20)350	913	913
1	1	1	1	College Physician (part salary)	250(20)350	2 745	2 745
2	2	2	2	Junior Stenographer-Clerk	90(5)115	2 580	2 580
1	1	1	1	Junior Stenographer-Clerk (part salary)	90(5)115	660	660
x	x	x	x	Junior Stenographer-Clerk (part salary)	90(5)115	660	660
1	1	1	1	Senior Clerk	140(10)180	2 100	2 100
1	1	1	1	Financial Secretary	180(10)225	2 880	2 880
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150	1 620	1 620
1	1	1	1	Telephone Operator and Stenographer	100(10)140	1 860	1 860
-	-	-	-	Student Assistant	(463 20)	(555 00)	410
				Totals, Positions Now Authorized	\$ 35 949 83	\$ 37 516 00	\$ 37 648
16	15	15	15	Full time			
1	1	1	1	Part time			
				1943-1945 Normal salary adjustments		443	1 233
				Totals, Salaries and Wages	\$ 35 949 83	\$ 37 516 00	\$ 38 091
16	15	15	15	Full time			
1	1	1	1	Part time			

x Salary divided between two or more functions and position counted under function paying largest part.
xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
CHICO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive offices					\$ 60 57	\$ 85 00	\$ 85	\$ 85
Registrar's office					143 71	157 00	150	150
Personnel office					280 25	424 00	435	435
Business office					131 86	150 00	150	150
Printing and mimeographing					1 135 32	1 240 00	1 280	1 280
Traveling					341 49	450 00	450	450
Telephone and telegraph					959 62	800 00	800	800
Postage					709 39	600 00	650	650
Freight, cartage and express					107 70	100 00	100	100
Totals, Operating Expenses					\$ 3 869 91	\$ 4 006 00	\$ 4 100	\$ 4 100
EQUIPMENT								
Executive offices					\$ 9 69	\$ 25 00	\$ 25	\$ 25
Registrar's office					206 11	-	-	-
Personnel office					219 59	-	-	-
Business office					18 03	15 00	15	15
Totals, Equipment					\$ 453 42	\$ 40 00	\$ 40	\$ 40
TOTALS, ADMINISTRATION					\$ 40 273 16	\$ 41 562 00 40 273 16	\$ 42 231	\$ 43 021 42 231
TOTALS FOR BIENNIIUM						\$ 81 835 16		\$ 85 252

INSTRUCTION

SALARIES AND WAGES					BASIC SALARY RANGE			
							\$	\$
1	1	-	-	Director of Teacher Training	\$ xx		-	-
2	2	2	2	Teacher in Art	xx		6 120	6 120
3	3	2	2	Teacher in Biological Science	xx		8 610	8 610
3	3	3	3	Teacher in Commerce	xx		8 100	8 100
3	3	3	3	Teacher in Education	xx		11 100	11 100
x	x	x	x	Teacher in Education (part salary)	xx		1 410	1 410
4	4	2	2	Teacher in English	xx		7 710	7 710
x	x	x	x	Teacher in English (part salary)	xx		825	825
2	2	1	1	Teacher in Foreign Language	xx		2 940	2 940
3	3	2	2	Teacher in Home Economics	xx		6 360	6 360
3	2	2	2	Teacher in Industrial Arts	xx		6 120	6 120
-	1	-	-	Teacher in Industrial Arts	xx		-	-
2	2	2	2	Teacher in Mathematics	xx		6 300	6 300
3	3	2	2	Teacher in Music	xx		6 810	6 810
2	2	2	2	Teacher in Men's Physical Education	xx		6 600	6 600
2	2	2	2	Teacher in Women's Physical Education	xx		6 240	6 240
x	x	x	x	Teacher in Women's Physical Education (part salary)	xx		780	780
1	1	1	1	Teacher in Physical Science	xx		3 180	3 180
x	x	x	x	Teacher in Physical Science (part salary)	xx		2 465	2 465
2	1	1	1	Teacher in Psychology	xx		3 630	3 630
4	2	2	2	Teacher in Social Studies	xx		8 610	8 610
1	1	1	1	Teacher in Speech Arts	xx		3 780	3 780
x	x	x	x	Junior Stenographer-Clerk (part salary)	xx		660	660
-	-	-	-	Student Assistant	(3 558 34) 90(5)115	(3 635 00)	3 775	3 775
1	1	1	1	Principal (part time)	xx		624	624
3	3	3	3	Teacher Supervisor (part time)	xx		1 308	1 308

x Salary divided between two or more functions and position counted under function paying largest part.
xx Salary range determined by education, experience and academic rank as shown in schedule on page 178.

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CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	1	1	1	Librarian	\$ 215(15)260		\$ 3 300	\$ 3 300
1	1	1	1	Senior Librarian	160(10)200		2 340	2 340
2	2	2	2	Junior Librarian	130(10)170		4 440	4 440
1	1	1	1	Duplicating Machine Operator (part salary)	90(5)115		660	660
-	-	-	-	Special Lecturer	(410 00)	(500 00)	500	500
				Totals, Positions Now Authorized	\$149 735 65	\$151 206 00	\$125 297	\$125 297
46	43	35	35	Full time				
4	4	4	4	Part time				
				1943-1945 Normal salary adjustments			1 664	2 416
				Totals, Salaries and Wages	\$149 735 65	\$151 206 00	\$126 961	\$127 713
46	43	35	35	Full time				
4	4	4	4	Part time				
OPERATING EXPENSES								
				Teaching service	\$ 5 462 23	\$ 6 235 00	\$ 6 215	\$ 6 010
				Practice teaching	563 07	475 00	450	450
				Library	2 559 94	2 550 00	2 325	2 350
				Printing and mimeographing	371 97	350 00	315	315
				Contributions to Teachers' Retirement Fund	84 00	84 00	84	84
				Totals, Operating Expenses	\$ 9 041 21	\$ 9 694 00	\$ 9 389	\$ 9 209
EQUIPMENT								
				Teaching service	\$ 4 263 77	\$ 2 206 00	\$ 2 532	\$ 2 281
				Practice teaching	74 40	75 00	50	50
				Library	3 171 17	3 075 00	3 075	3 075
				Printing and mimeographing	28 06	-	-	-
				Totals, Equipment	\$ 7 537 40	\$ 5 356 00	\$ 5 657	\$ 5 406
TOTALS, INSTRUCTION					\$166 314 26	\$166 256 00	\$142 007	\$142 328
						166 314 26		142 007
TOTALS FOR BIENNIIUM						\$332 570 26		\$284 335
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of Buildings and Grounds	\$ 180(10)220		\$ 2 820	\$ 2 820
1	1	1	1	Head Janitor	130(10)170		2 220	2 220
5	5	5	5	Janitor	100(10)140		8 580	8 580
-	-	-	-	Janitor (part salary)	100(10)140		744	744
1	-	-	-	Janitress	100(10)140		-	-
2	2	2	2	Groundsman and Flower Gardener	110(10)150		3 960	3 960
1	1	1	1	Stationary Fireman	120(10)160		2 100	2 100
1	1	1	1	Stationary Fireman (part salary)	120(10)160		1 260	1 260
1	1	1	1	Mechanical Handyman	120(10)160		1 980	1 980
-	-	-	-	Student Assistant	(526 84)	(475 00)	500	500
				Totals, Positions Now Authorized	\$ 22 646 89	\$ 24 022 00	\$ 24 164	\$ 24 164
13	12	12	12	Full time				
				1943-1945 Normal salary adjustments			200	480
				Totals, Salaries and Wages	\$ 22 646 89	\$ 24 022 00	\$ 24 364	\$ 24 644
13	12	12	12	Full time				
OPERATING EXPENSES								
				Operation of buildings	\$ 486 65	\$ 560 00	\$ 570	\$ 570
				Maintenance of grounds	421 49	355 00	700	700
				Light, heat, power and water	6 637 60	6 100 00	6 250	6 250
				Repairs to buildings	1 496 29	1 530 00	2 000	1 800
				Totals, Operating Expenses	\$ 9 042 03	\$ 8 545 00	\$ 9 520	\$ 9 320

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CHICO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45	45-46				
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
Operation of buildings					\$ 89 00	\$ 50 00	\$ -	\$ -
Maintenance of grounds					210 58	370 00	75	150
Repairs to buildings					90 00	385 00	175	300
Totals, Equipment					\$ 389 58	\$ 805 00	\$ 250	\$ 450
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 32 078 50	\$ 33 372 00 32 078 50	\$ 34 134	\$ 34 414 34 134
TOTALS FOR BIENNium						\$ 65 450 50		\$ 68 548

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Administration Building:				
New ceilings, lighting in Administration Offices and ventilating system in Appointment Office	\$ 2 556 23	\$ 83 77		
Library:				
Waterproofing and plastering of tower walls	321 36			
Linoleum and case work in staff room		125 00		
Carpet and pad in browsing room		256 92		
Industrial Arts Building:				
Exhaust systems	324 50			
Hot water system		60 00		
Bidwell Hall:				
New ceiling, locks, and wiring	392 89	452 11		
Grounds:				
Walks, drives, drains, water mains, etc.	550 22	1 475 00		
Totals, Capital Outlay	\$ 4 145 20	\$ 2 452 80 4 145 20	-	-
TOTALS FOR BIENNium		\$ 6 598 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 7 481 50	\$ 5 525 00	\$ 5 077	\$ 5 077
Limited tuition fees	785 00	675 00	550	550
Extension tuition fees		-	-	-
Nonresident tuition fees	487 50	225 00	150	150
Late registration fees	73 00	70 00	65	65
Materials and service fees	7 015 78	6 280 00	5 771	5 771
Totals, Appropriated Revenue	\$ 15 842 78	\$ 12 775 00	\$ 11 613	\$ 11 613
Revenue Not Appropriated:				
Rentals	\$ 436 00	\$ 301 00	\$ 301	\$ 301
Totals, Revenues	\$ 16 278 78	\$ 13 076 00 16 278 78	\$ 11 914	\$ 11 914 11 914
TOTALS FOR BIENNium		\$ 29 354 78		\$ 23 828
Appropriated	\$ 28 617 78		\$ 23 226	
Not appropriated	737 00		602	

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CHICO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$ 4 935 00	\$ 5 165 00	\$ 4 050	\$ 4 050
Operating expenses	<u>349 78</u>	<u>512 00</u>	<u>460</u>	<u>460</u>
TOTALS	\$ 5 284 78	\$ 5 677 00 <u>5 284 78</u>	\$ 4 510	\$ 4 510 <u>4 510</u>
TOTALS FOR BIENNIIUM FOR SUPPORT		\$ 10 961 78		\$ 9 020

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Dean of Summer Session	\$ 300 00	\$ 300 00	\$ 300	\$ 300
Junior Stenographer-Clerk	135 00	-	-	-
Intermediate Clerk	200 00	150 00	-	-
Teachers	3 650 00	4 050 00	3 700	3 700
Laboratory Assistant	50 00	65 00	50	50
Janitor	<u>600 00</u>	<u>600 00</u>	<u>-</u>	<u>-</u>
Totals, Salaries and Wages	\$ 4 935 00	\$ 5 165 00	\$ 4 050	\$ 4 050

OPERATING EXPENSES

Administration	\$ 203 28	\$ 185 00	\$ 106	\$ 106
Printing	-	70 00	150	150
Teaching service	46 36	217 00	124	124
Operation	<u>100 14</u>	<u>40 00</u>	<u>80</u>	<u>80</u>
Totals, Operating Expenses	\$ 349 78	\$ 512 00	\$ 460	\$ 460

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
--	--------------------------------------	--	--	--

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$ 3 670 00	\$ 3 460 00	\$ 3 400	\$ 3 400
Materials and service fees	<u>106 50</u>	<u>181 00</u>	<u>175</u>	<u>175</u>
Totals, Revenues	\$ 3 776 50	\$ 3 641 00 <u>3 776 50</u>	\$ 3 575	\$ 3 575 <u>3 575</u>
TOTALS FOR BIENNIIUM		\$ 7 417 50		\$ 7 150

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 96 317 41	\$ 89 279 00	\$ -7 038 41
Instruction	661 500 31	572 671 00	-88 829 31
Maintenance and Operation of Plant	<u>99 616 12</u>	<u>106 490 00</u>	<u>+6 873 88</u>
Totals, Support	\$857 433 84	\$768 440 00	\$-88 993 84
By Appropriations:			
Budget Act	\$773 662 06	\$707 212 00	\$-66 450 06
Chapter 819, Statutes of 1933-Appropriated Student Fees	<u>83 771 78</u>	<u>61 228 00</u>	<u>-22 543 78</u>
Totals	\$857 433 84	\$768 440 00	\$-88 993 84
Capital Outlay:			
Construction, Improvements and Equipment	\$ 53 927 56	\$ 7 000 00	\$-46 927 56
TOTAL EXPENDITURES	\$911 361 40	\$775 440 00	-\$135 921 40
REVENUES			
Appropriated Student Fees	\$ 83 771 78	\$ 61 228 00	\$-22 543 78
Rentals	<u>251 67</u>	<u>68 00</u>	<u>-183 67</u>
TOTAL REVENUES	\$ 84 023 45	\$ 61 296 00	\$-22 727 45
TEACHERS COLLEGES SUMMER SESSION FUND			
EXPENDITURES			
Support	\$ 16 740 08	\$ 21 880 00	\$ +5 139 92
Contributions to State Employees' Retirement Fund	<u>270 00</u>	<u>300 00</u>	<u>+30 00</u>
TOTAL EXPENDITURES	\$ 17 010 08	\$ 22 180 00	\$ +5 169 92
REVENUES			
Student Fees	\$ 17 520 50	\$ 21 580 00	\$ +4 059 50
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$928 371 48	\$797 620 00	-\$130 751 48
REVENUES	\$101 543 95	\$ 82 876 00	\$-18 667 95

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individual Students)	Cost per Student
Actual	1941-42	1591	\$266 50	285	\$ 26 48
Actual and estimated	1942-43	1233	351 52	441	20 84
Estimated	1943-44	1133	337 90	440	24 86
Estimated	1944-45	1133	340 33	440	24 86

Located at Fresno

EDUCATION
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
Salaries and wages:								
Positions now authorized					\$375 080 85	\$381 329 00	\$328 665	\$328 665
127	122	102	102	Full time				
13	14	10	10	Part time				
Estimated salary savings					-	-	-349	-569
1943-1945 Normal salary adjustments							5 279	9 638
Proposed new positions							-	-
Totals, Salaries and Wages					\$375 080 85	\$381 329 00	\$333 595	\$337 734
127	122	102	102	Full time				
13	14	10	10	Part time				
Operating expenses					39 031 02	42 697 00	40 629	40 142
Equipment					9 891 97	9 404 00	8 620	7 720
TOTALS					\$424 003 84	\$433 430 00 <u>424 003 84</u>	\$382 844	\$385 596 <u>382 844</u>
TOTALS FOR BIENNIIUM FOR SUPPORT						\$857 433 84		\$768 440
ANALYSIS BY FUNCTION AND OBJECT								
REGULAR SESSION								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	President	\$ 600.00		\$ 7 380	\$ 7 380
1	2	2	2	Senior Stenographer-Clerk	150(10)190		4 440	4 440
1	1	1	1	Registrar	205(15)265		3 360	3 360
1	1	1	1	Dean of Women	xx		3 420	3 420
1	-	-	-	Assistant Dean of Women	xx		-	-
1	1	1	1	Dean of Men	xx		3 780	3 780
1	1	1	1	Physician (part time)	350(20)350		1 060	1 060
1	1	-	-	Graduate Nurse (part time)	140(10)180		-	-
1	1	1	1	Employment Secretary	160(10)200		2 580	2 580
1	1	1	1	Comptroller	225(15)285		3 600	3 600
1	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100
1	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
4	4	1	1	Junior Stenographer-Clerk	90(5)115		1 200	1 200
-	-	-	-	Student Assistant	(1 502 00)	(1 430 00)	1 585	1 585
-	-	-	-	Temporary help		(83 00)	-	-
Totals, Positions Now Authorized					\$ 40 915 00	\$ 42 655 00	\$ 37 865	\$ 37 865
15	15	12	12	Full time				
2	2	1	1	Part time				
1943-1945 Normal salary adjustments							400	809
Totals, Salaries and Wages					\$ 40 915 00	\$ 42 655 00	\$ 38 265	\$ 38 674
15	15	12	12	Full time				
2	2	1	1	Part time				
OPERATING EXPENSES								
Executive office					\$ 12 43	\$ 22 00	\$ 22	\$ 22
Registrar's office					1 530 87	1 886 00	1 671	1 671
Personnel office					99 06	90 00	90	90
Business office					120 32	152 00	152	152
Traveling					531 17	550 00	550	550
Telephone and telegraph					2 337 79	2 505 00	2 455	2 455
Postage					1 004 56	1 000 00	1 000	1 000
Freight, cartage and express					374 52	210 00	210	210
Totals, Operating Expenses					\$ 6 010 72	\$ 6 415 00	\$ 6 150	\$ 6 150

xx Salary range determined by education, experience and academic rank in accordance with schedule on page 178.

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Registrar's office					\$ 251 69	\$ 60 00	\$ 10	\$ 10
Business office					-	10 00	10	10
Totals, Equipment					\$ 251 69	\$ 70 00	\$ 20	\$ 20
TOTALS, ADMINISTRATION					\$ 47 177 41	\$ 49 140 00 47 177 41	\$ 44 435	\$ 44 844 44 435
TOTALS FOR BIENNium						\$ 96 317 41		\$ 89 279
INSTRUCTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Dean		xx	\$ 4 830	\$ 4 830
1	1	1	1	Director of Teacher Training		xx	2 850	2 850
4	4	3	3	Teacher in Art		xx	10 290	10 290
8	8	7	7	Teacher in Biological Science		xx	24 870	24 870
6	5	5	5	Teacher in Commerce		xx	16 710	16 710
7	6	5	5	Teacher in Education		xx	16 290	16 290
1	1	-	-	Teacher in Education (part time)		xx	-	-
8	7	6	6	Teacher in English		xx	19 050	19 050
4	4	3	3	Teacher in Foreign Language		xx	10 710	10 710
2	1	1	1	Teacher in Fundamentals		xx	2 340	2 340
3	3	2	2	Teacher in Homemaking		xx	5 790	5 790
2	3	2	2	Teacher in Industrial Arts		xx	6 870	6 870
1	1	-	-	Teacher in Industrial Arts (part time)		xx	-	-
4	4	4	4	Teacher in Mathematics		xx	13 990	13 990
4	4	2	2	Teacher in Music		xx	7 110	7 110
2	2	1	1	Teacher in Music (part time)		xx	1 172	1 172
5	5	3	3	Teacher in Men's Physical Education		xx	11 040	11 040
5	5	4	4	Teacher in Women's Physical Education		xx	11 940	11 940
9	9	7	7	Teacher in Physical Science		xx	25 020	25 020
3	3	3	3	Teacher in Psychology		xx	10 260	10 260
6	5	4	4	Teacher in Social Science		xx	16 020	16 020
1	1	1	1	Teacher in Social Science (part time)		xx	636	636
3	1	1	1	Teacher in Speech Arts		xx	3 480	3 480
-	1	1	1	Teacher in Speech Arts (part time)		xx	1 455	1 455
-	-	-	-	Substitute Teacher		xx	100	100
-	1	1	1	Demonstration Teacher		xx	2 100	2 100
6	6	6	6	Demonstration Teacher (part time)		xx	5 886	5 886
1	1	-	-	Librarian	245(15)290		-	-
4	4	3	3	Senior Librarian	160(10)200		6 900	6 900
1	1	1	1	Junior Librarian	130(10)170		1 860	1 860
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 640	2 640
1	1	1	1	Junior Chemist	170(10)210		2 340	2 340
-	-	-	-	Extension Teaching		(240 00)	-	-
-	-	-	-	Student Assistant	(6 908 48)	(7 254 00)	9 036	9 036
Totals, Positions Now Authorized					\$301 679 58	\$302 098 00	\$253 585	\$253 585
94	89	72	72	Full time				
11	12	9	9	Part time				
Estimated salary savings							-349	-569
1943-1945 Normal salary adjustments							4 679	8 469
Totals, Salaries and Wages					\$301 679 58	\$302 098 00	\$257 915	\$261 485
94	89	72	72	Full time				
11	12	9	9	Part time				
OPERATING EXPENSES								
Teaching service					\$ 14 036 02	\$ 14 785 00	\$ 13 755	\$ 13 755
Replacement of fire loss					11 60	-	-	-
Library					2 625 00	2 780 00	2 659	2 622
Printing and mimeographing					920 92	925 00	925	925
Traveling					1 202 37	1 250 00	1 150	1 000
Contributions to Teachers' Retirement Fund					198 00	192 00	190	190
Totals, Operating Expenses					\$ 18 993 91	\$ 19 932 00	\$ 18 679	\$ 18 492

xx Salary range determined by education, experience and academic rank in accordance with schedule on page 178.

EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION - Continued								
EQUIPMENT								
Teaching service					\$ 5 200 65	\$ 5 219 00	\$ 4 500	\$ 3 600
Replacement of fire loss					292 54		-	-
Library					4 084 63	4 000 00	4 000	4 000
Totals, Equipment					\$ 9 577 82	\$ 9 219 00	\$ 8 500	\$ 7 600
TOTALS, INSTRUCTION					\$330 251 31	\$331 249 00	\$285 094	\$287 577
						330 251 31		285 094
TOTALS FOR BIENNIIUM						\$661 500 31		\$572 671
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Head Janitor	\$	130(10)170	\$ 2 220	\$ 2 220
6	6	6	6	Janitor		100(10)140	10 920	10 920
2	2	2	2	Janitress		100(10)140	3 480	3 480
2	2	2	2	Carpenter		140(10)180	4 680	4 680
1	1	1	1	Mechanical Handyman		120(10)160	2 100	2 100
1	1	1	1	Flower Gardener		150(10)190	2 460	2 460
3	3	3	3	Groundsman and Flower Gardener		110(10)150	5 580	5 580
1	1	1	1	Chief Engineer		180(10)220	2 820	2 820
1	1	1	1	Stationary Fireman		120(10)160	2 100	2 100
-	-	-	-	Student Assistant		(855 00)	855	855
Totals, Positions Now Authorized					\$ 32 486 27	\$ 36 576 00	\$ 37 215	\$ 37 215
18	18	18	18	Full time				
Estimated salary saving							-	-
1943-1945 Normal salary adjustments							200	360
Totals, Salaries and Wages					\$ 32 486 27	\$ 36 576 00	\$ 37 415	\$ 37 575
18	18	18	18	Full time				
OPERATING EXPENSES								
Operation of buildings					\$ 2 658 97	\$ 2 420 00	\$ 2 200	\$ 2 200
Maintenance of grounds					623 60	650 00	650	650
Light, heat, power and water					9 883 13	10 910 00	10 700	10 700
Repairs to buildings					539 92	2 035 00	2 000	1 700
Automobile					320 77	335 00	250	250
Totals, Operating Expenses					\$ 14 026 39	\$ 16 350 00	\$ 15 800	\$ 15 500
EQUIPMENT								
Operation of buildings					\$ -	\$ -	\$ 50	\$ 50
Maintenance of grounds					62 46	90 00	50	50
Repairs to buildings					-	25 00	-	-
Totals, Equipment					\$ 62 46	\$ 115 00	\$ 100	\$ 100
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 46 575 12	\$ 53 041 00	\$ 53 315	\$ 53 175
						46 575 12		53 315
TOTALS FOR BIENNIIUM						\$ 99 616 12		\$106 490

EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Equipment for Student Activities Building	\$ 33 927 56			
Skylight covering at Speech Building	256 15			
Painting Summer School Buildings	954 95			
Improvements to recreational area	556 00	\$ 444 00		
Improvements to lighting facilities	855 78			
Building and equipping secretarial laboratory	2 733 31			
Building of sidewalks, roadways and patio at Student Activities Building	4 500 00			
Repair of fire damage, east wing, Main Building	8 500 00			
Project for elimination of fire hazards		1 199 81	\$ 7 000	
Totals, Capital Outlay	\$ 52 283 75	\$ 1 643 81 52 283 75	\$ 7 000	\$ - 7 000
TOTALS FOR BIENNIIUM		\$ 53 927 56		\$ 7 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 21 820 50	\$ 15 498 00	\$ 13 982	\$ 13 982
Limited tuition fees	1 892 50	1 330 00	1 348	1 348
Extension tuition fees	-	300 00	-	-
Nonresident tuition fees	750 00	750 00	450	450
Late registration fees	144 00	102 00	95	95
Materials and service fees	22 811 84	15 135 00	13 458	13 458
Miscellaneous fees	1 901 94	1 336 00	1 281	1 281
Totals, Appropriated Revenue	\$ 49 320 78	\$ 34 451 00	\$ 30 614	\$ 30 614
Revenue Not Appropriated:				
Telephone rentals	\$ 43 37	\$ 21 00	\$ 21	\$ 21
Unclaimed trust funds	20 80	10 00	10	10
Miscellaneous	153 50	3 00	3	3
Totals, Revenue Not Appropriated	\$ 217 67	\$ 34 00	\$ 34	\$ 34
Totals, Revenues	\$ 49 538 45	\$ 34 485 00 49 538 45	\$ 30 648	\$ 30 648 30 648
TOTALS FOR BIENNIIUM		\$ 84 023 45		\$ 61 296
Appropriated	\$ 83 771 78		\$ 61 228	
Not appropriated	251 67		68	

EDUCATION
Department of Education
FRESNO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TEACHERS COLLEGES SUMMER SESSION FUND								
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages					\$ 6 666 50	\$ 8 179 00	\$ 9 465	\$ 9 465
Operating expenses					881 58	1 013 00	1 425	1 425
Equipment					-	-	50	50
TOTALS					\$ 7 548 08	\$ 9 192 00 7 548 08	\$ 10 940	\$ 10 940 10 940
TOTALS FOR BIENNium FOR SUPPORT						\$ 16 740 08		\$ 21 880
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
SUMMER SESSION								
SALARIES AND WAGES								
Dean					\$ 500 00	\$ 500 00	\$ 500	\$ 500
Teachers					5 825 00	7 075 00	8 050	8 050
Maintenance Repairman					170 00	-	-	-
Student Assistants					171 50	229 00	315	315
Pro rata share of regular session expense					-	375 00	600	600
Totals, Salaries and Wages					\$ 6 666 50	\$ 8 179 00	\$ 9 465	\$ 9 465
OPERATING EXPENSES								
Administration					\$ 115 70	\$ -	\$ 25	\$ 25
Teaching service					164 87	391 00	500	500
Library					200 00	-	200	200
Operation					401 01	622 00	700	700
Totals, Operating Expenses					\$ 881 58	\$ 1 013 00	\$ 1 425	\$ 1 425
EQUIPMENT								
Teaching service					\$ -	\$ -	\$ 50	\$ 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition	\$ 5 643 00	\$ 9 294 00	\$ 9 275	\$ 9 275
Materials and service fees	1 046 50	1 418 00	1 415	1 415
Miscellaneous fees	4 00	115 00	100	100
Totals, Revenues	\$ 6 693 50	\$ 10 827 00 6 693 50	\$ 10 790	\$ 10 790 10 790
TOTALS FOR BIENNium		\$ 17 520 50		\$ 21 580

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$ 44 888 83	\$ 46 748 00	\$ +1 859 17
Instruction		203 433 80	203 837 00	+403 20
Maintenance and Operation of Plant		<u>42 388 12</u>	<u>45 298 00</u>	<u>+2 909 88</u>
Totals, Support		\$290 710 75	\$295 883 00	\$ +5 172 25
By Appropriations:				
Budget Act		\$274 972 10	\$283 153 00	\$ +8 180 90
Chapter 819, Statutes of 1933-Appropriated Student Fees		<u>15 738 65</u>	<u>12 730 00</u>	<u>-3 008 65</u>
Totals		\$290 710 75	\$295 883 00	\$ +5 172 25
Capital Outlay:				
Construction, Improvements and Equipment		\$ 11 500 00	\$ 11 500 00	\$ -
TOTAL EXPENDITURES		\$302 210 75	\$307 383 00	\$ +5 172 25
REVENUES				
Appropriated Student Fees		\$ 15 738 65	\$ 12 730 00	\$ -3 008 65
Rentals		<u>962 00</u>	<u>962 00</u>	<u>-</u>
TOTAL REVENUES		\$ 16 700 65	\$ 13 692 00	\$ -3 008 65
TEACHERS COLLEGES SUMMER SESSION FUND				
EXPENDITURES				
Support		\$ 6 163 07	\$ 7 254 00	\$ +1 090 93
Contributions to State Employees' Retirement Fund		<u>50 00</u>	<u>60 00</u>	<u>+10 00</u>
TOTAL EXPENDITURES		\$ 6 213 07	\$ 7 314 00	\$ +1 100 93
REVENUES				
Student Fees		\$ 4 946 90	\$ 5 290 00	\$ +343 10
GRAND TOTALS, ALL FUNDS				
EXPENDITURES		\$308 423 82	\$314 697 00	\$ +6 273 18
REVENUES		\$ 21 647 55	\$ 18 982 00	\$ -2 665 55

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1941-42	384.7	\$371 42	106	\$ 28 61
Actual and estimated	1942-43	287	515 06	110	28 45
Estimated	1943-44	270	548 01	105	34 54
Estimated	1944-45	270	547 85	105	34 54

Located at Arcata

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
				Salaries and wages:				
				Positions now authorized	\$125 091 10	\$130 667 00	\$131 540	\$131 540
43	42	42	42	Full time				
5	3	3	3	Part time				
				Estimated salary savings	-	-	-2 700	-3 330
				1943-1945 Normal salary adjustments			1 610	2 795
-	-	-	-	Proposed new positions			-	-
				Totals, Salaries and Wages	\$125 091 10	\$130 667 00	\$130 450	\$131 005
43	42	42	42	Full time				
5	3	3	3	Part time				
				Operating expenses	14 446 79	13 690 00	13 514	13 514
				Equipment	3 349 86	3 466 00	4 000	3 400
				TOTALS	\$142 887 75	\$147 823 00	\$147 964	\$147 919
						142 887 75		147 964
TOTALS FOR BIENNIUM FOR SUPPORT						\$290 710 75		\$295 883
ANALYSIS BY FUNCTION AND OBJECT								
REGULAR SESSION								
ADMINISTRATION								
				SALARIES AND WAGES				
					BASIC SALARY RANGE			
1	1	1	1	President	\$ 556.66		\$ 6 680	\$ 6 680
x	x	x	x	Vice President (part salary)	xx		824	824
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Recorder	140(10)180		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
x	x	x	x	Dean of Women (part salary)	xx		795	795
1	1	1	1	Physician (part time)	250(20)350		1 080	1 080
1	1	1	1	Financial Secretary	180(10)225		2 880	2 880
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
				Totals, Positions Now Authorized	\$ 19 360 24	\$ 20 639 00	\$ 21 019	\$ 21 019
6	6	6	6	Full time				
1	1	1	1	Part time				
				1943-1945 Normal salary adjustments			15	15
				Totals, Salaries and Wages	\$ 19 360 24	\$ 20 639 00	\$ 21 034	\$ 21 034
6	6	6	6	Full time				
1	1	1	1	Part time				
OPERATING EXPENSES								
				Administrative offices	\$ 388 04	\$ 390 00	\$ 390	\$ 390
				Printing and mimeographing	608 10	610 00	600	600
				Traveling	432 35	546 00	400	400
				Telephone and telegraph	206 95	240 00	240	240
				Postage	261 07	260 00	260	260
				Freight, cartage and express	416 48	420 00	400	400
				Totals, Operating Expenses	\$ 2 312 99	\$ 2 466 00	\$ 2 290	\$ 2 290

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				Registrar's office	\$ -	\$ 50 00	\$ 100	\$ -
				Personnel office	60 60	-	-	-
				Totals, Equipment	\$ 60 60	\$ 50 00	\$ 100	\$ -
				TOTALS, ADMINISTRATION	\$ 21 733 83	\$ 23 155 00 21 733 83	\$ 23 424	\$ 23 324 23 424
				TOTALS FOR BIENNIUM		\$ 44 888 83		\$ 46 748
INSTRUCTION								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Director of Teacher Training	\$ xx		\$ 2 940	\$ 2 940
1	1	1	1	Teacher in Art	xx		3 630	3 630
2	2	2	2	Teacher in Biological Science	xx		7 410	7 410
1	1	1	1	Teacher in Biological Science (part time)	xx		1 815	1 815
1	-	-	-	Teacher in Biological Science (part time)	xx		-	-
2	2	2	2	Teacher in Commerce	xx		7 260	7 260
1	1	1	1	Teacher in Education	xx		3 330	3 330
2	2	2	2	Teacher in English	xx		7 260	7 260
1	1	1	1	Teacher in Language	xx		3 180	3 180
1	1	1	1	Teacher in Home Economics	xx		3 060	3 060
1	1	1	1	Teacher in Mathematics	xx		3 630	3 630
1	1	1	1	Teacher in Industrial Education	xx		3 630	3 630
3	3	3	3	Teacher in Music	xx		8 910	8 910
x	x	x	x	Teacher in Music (part salary)	xx		840	840
1	1	1	1	Teacher in Physical Education - Men	xx		2 460	2 460
1	-	-	-	Teacher in Physical Education - Men	xx		-	-
1	1	1	1	Teacher in Physical Education - Women (part salary)	xx		2 385	2 385
1	-	-	-	Teacher in Physical Education (part time)	xx		-	-
1	1	1	1	Teacher in Physical Science	xx		3 930	3 930
1	1	1	1	Teacher in Social Science (part salary)	xx		3 706	3 706
1	1	1	1	Teacher in Social Science	xx		3 930	3 930
1	1	1	1	Teacher in Speech Arts	xx		2 700	2 700
1	1	1	1	Teacher in Speech Arts (part salary)	xx		1 260	1 260
-	-	-	-	Substitute teacher	xx	(476 00)	476	476
-	-	-	-	Student Assistant	(1 905 12)	(1 915 00)	1 915	1 915
-	-	-	-	Lecturer	(75 00)	(200 00)	200	200
2	2	2	2	Teacher Supervisor	xx		6 360	6 360
1	1	1	1	Supervising Teacher (part time)	xx		990	990
-	-	-	-	Extension Teacher	(612 00)	(480 00)	480	480
1	1	1	1	Librarian	215(15)260		3 300	3 300
1	1	1	1	Senior Librarian	160(10)200		2 460	2 460
1	1	1	1	Duplicating Machine Operator	90(5)115		1 440	1 440
29	28	28	28	Totals, Positions Now Authorized	\$ 91 997 26	\$ 94 569 00	\$ 94 887	\$ 94 887
4	2	2	2	Full time				
				Part time				
				Estimated salary savings			-2 700	-3 330
				1943-1945 Normal salary adjustments			1 465	2 380
29	28	28	28	Totals, Salaries and Wages	\$ 91 997 26	\$ 94 569 00	\$ 93 652	\$ 93 937
4	2	2	2	Full time				
				Part time				

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
INSTRUCTION - Continued							
OPERATING EXPENSES							
Teaching service				\$ 2 908 85	\$ 2 200 00	\$ 2 200	\$ 2 200
Practice teaching				1 459 11	1 440 00	1 440	1 440
Library				736 35	750 00	750	750
Printing and mimeographing				191 23	200 00	200	200
Traveling				133 61	150 00	150	150
Contributions to Teachers' Retirement Fund				66 00	84 00	84	84
Totals, Operating Expenses				\$ 5 495 15	\$ 4 824 00	\$ 4 824	\$ 4 824
EQUIPMENT							
Teaching service				\$ 1 910 18	\$ 1 516 00	\$ 1 500	\$ 1 500
Library				1 322 21	1 800 00	1 800	1 800
Totals, Equipment				\$ 3 232 39	\$ 3 316 00	\$ 3 300	\$ 3 300
TOTALS, INSTRUCTION				\$100 724 80	\$102 709 00 100 724 80	\$101 776	\$102 061 101 776
TOTALS FOR BIENNIIUM					\$203 433 80		\$203 837
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES					BASIC SALARY RANGE		
x	x	x	x	Supervisor of Buildings and Grounds	\$180(10)220	\$ 615	\$ 615
3	3	3	3	Janitor	100(10)140	5 220	5 220
1	1	1	1	Janitor (part salary)	50(5)70	930	930
1	1	1	1	Mechanical Handyman (part salary)	90(7.50)120	1 575	1 575
1	1	1	1	Mechanical Handyman	120(10)160	2 100	2 100
-	-	-	-	Student Assistant	(553 10)	604	604
2	2	2	2	Groundsman and Flower Gardener	110(10)150	3 600	3 600
x	x	x	x	Groundsman and Flower Gardener (part salary)	55(5)75	990	990
8	8	8	8	Totals, Positions Now Authorized Full time	\$ 13 733 60	\$ 15 634	\$ 15 634
1943-1945 Normal salary adjustments						130	400
8	8	8	8	Totals, Salaries and Wages Full time	\$ 13 733 60	\$ 15 764	\$ 16 034
OPERATING EXPENSES							
Operation of buildings				\$ 584 55	\$ 500 00	\$ 500	\$ 500
Maintenance of grounds				103 09	100 00	100	100
Fuel oil				2 570 74	2 500 00	2 500	2 500
Light, heat, power and water				2 890 89	2 850 00	2 850	2 850
Repairs to buildings				489 38	450 00	450	450
Totals, Operating Expenses				\$ 6 638 65	\$ 6 400 00	\$ 6 400	\$ 6 400
EQUIPMENT							
Operation of buildings				\$ 13 78	\$ 50 00	\$ 600	\$ 50
Maintenance of grounds				4 63	50 00	-	50
Repairs to buildings				38 46	-	-	-
Totals, Equipment				\$ 56 87	\$ 100 00	\$ 600	\$ 100
TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 20 429 12	\$ 21 959 00 20 429 12	\$ 22 764	\$ 22 534 22 764
TOTALS FOR BIENNIIUM					\$ 42 388 12		\$ 45 298

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Remodeling and enlargement of cooperative house	\$ 970 00	\$	\$	\$
Boiler improvements	493 00		500	
Continuation of athletic field development and erosion control	6 679 00		5 000	
Paving of parking space	400 00			
Paving of playground-- training school	400 00			
Improvements to lighting system	139 69			
General improvements to buildings and campus		<u>2 418 31</u>	<u>6 000</u>	
Totals, Capital Outlay	\$ 9 081 69	\$ 2 418 31 <u>9 081 69</u>	\$ 11 500	\$ - <u>11 500</u>
TOTALS FOR BIENNium		\$ 11 500 00		\$ 11 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 4 681 50	\$ 3 700 00	\$ 3 250	\$ 3 250
Limited tuition fees	62 50	60 00	50	50
Extension tuition fees	677 50	600 00	600	600
Nonresident tuition fees	150 00	300 00	225	225
Late registration fees	52 00	50 00	40	40
Materials and service fees	2 637 02	2 260 00	2 000	2 000
Miscellaneous	<u>258 13</u>	<u>250 00</u>	<u>200</u>	<u>200</u>
Totals, Appropriated Revenue	\$ 8 518 65	\$ 7 220 00	\$ 6 365	\$ 6 365
Revenue Not Appropriated:				
Rentals	\$ <u>481 00</u>	\$ <u>481 00</u>	\$ <u>481</u>	\$ <u>481</u>
Totals, Revenues	\$ 8 999 65	\$ 7 701 00 <u>8 999 65</u>	\$ 6 846	\$ 6 846 <u>6 846</u>
TOTALS FOR BIENNium		\$ 16 700 65		\$ 13 692
Appropriated	\$ 15 738 65		\$ 12 730	
Not appropriated	962 00		962	

EDUCATION
Department of Education
HUMBOLDT STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$ 2 700 00	\$ 2 850 00	\$ 3 300	\$ 3 300
Operating expenses	333 07	280 00	327	327
TOTALS	\$ 3 033 07	\$ 3 130 00 3 033 07	\$ 3 627	\$ 3 627 3 627
TOTALS FOR BIENNium FOR SUPPORT		\$ 6 163 07		\$ 7 254

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Director of Recreation	\$ 50 00	\$ 150 00	\$ 150	\$ 150
Teachers	2 550 00	2 550 00	3 000	3 000
Director of Demonstration School	100 00	150 00	150	150
Totals, Salaries and Wages	\$ 2 700 00	\$ 2 850 00	\$ 3 300	\$ 3 300

OPERATING EXPENSES

Administration	\$ 142 58	\$ 142 00	\$ 142	\$ 142
Teaching	139 10	122 00	122	122
Demonstration School	13 65	16 00	16	16
Operation	37 74	-	47	47
Totals, Operating Expenses	\$ 333 07	\$ 280 00	\$ 327	\$ 327

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
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FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$ 2 055 50	\$ 2 586 00	\$ 2 500	\$ 2 500
Materials and service fees	168 40	137 00	145	145
Totals, Revenues	\$ 2 223 90	\$ 2 723 00 2 723 90	\$ 2 645	\$ 2 645 2 645
TOTALS FOR BIENNium		\$ 4 946 90		\$ 5 290

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$109 611 02	\$109 858 00	\$ +246 98
Instruction	635 654 46	546 952 00	-88 702 46
Maintenance and Operation of Plant	<u>128 743 17</u>	<u>126 557 00</u>	<u>-2 186 17</u>
Totals, Support	\$274 008 65	\$783 367 00	\$-90 641 65
By Appropriations:			
Budget Act	\$791 428 58	\$714 067 00	\$-77 361 58
Chapter 819, Statutes of 1933 - Appropriated Student Fees	<u>82 580 07</u>	<u>69 300 00</u>	<u>-13 280 07</u>
Totals	\$874 008 65	\$783 367 00	\$-90 641 65
Capital Outlay:			
Construction, Improvements and Equipment	<u>15 500 00</u>	<u>12 000 00</u>	<u>-3 500 00</u>
TOTAL EXPENDITURES	\$889 508 65	\$795 367 00	\$-94 141 65
REVENUES			
Appropriated Student Fees	\$ 82 580 07	\$ 69 300 00	\$-13 280 07
Rentals	2 00	2 00	-
Miscellaneous	<u>299 93</u>	<u>240 00</u>	<u>-59 93</u>
TOTAL REVENUES	\$ 82 882 00	\$ 69 542 00	\$-13 340 00
TEACHERS COLLEGES SUMMER SESSION FUND			
EXPENDITURES			
Support	\$ 18 230 44	\$ 20 180 00	\$ +1 949 56
Contributions to State Employees' Retirement Fund	<u>61 77</u>	<u>75 68</u>	<u>+13 91</u>
TOTAL EXPENDITURES	\$ 18 292 21	\$ 20 255 68	\$ +1 963 47
REVENUES			
Student Fees	\$ 20 104 89	\$ 22 580 00	\$ +2 475 11
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$907 800 86	\$815 622 68	\$-92 178 18
REVENUES	\$102 986 89	\$ 92 122 00	\$-10 864 89

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individuals)	Cost per Student
Actual	1941-42	1401.1	\$314 96	377	\$24 59
Actual and estimated	1942-43	1244	347 84	414	21 64
Estimated	1943-44	1155	336 58	410	24 61
Estimated	1944-45	1155	341 66	410	24 60

Located at San Diego

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

GENERAL FUND

RECAPITULATION BY OBJECT

Salaries and wages:							
Positions now authorized				\$390 783 41	\$379 575 00	\$343 608	\$343 608
137	122	112	112				
18	20	19	19				
Full time							
Part time							
Estimated salary savings				-	-	-1 160	-1 160
1943-1945 Normal salary adjustments						5 137	10 957
Proposed new positions						-	-
-	-	-	-				
Totals, Salaries and Wages				\$390 783 41	\$379 575 00	\$347 585	\$353 405
137	122	112	112				
18	20	19	19				
Full time							
Part time							
Operating expenses				38 963 35	39 930 00	34 469	34 569
Equipment				11 547 89	13 209 00	6 693	6 646
TOTALS				\$441 294 65	\$432 714 00	\$388 747	\$394 620
					441 294 65		388 747
TOTALS FOR BIENNIUM FOR SUPPORT					\$874 008 65		\$783 367

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES				BASIC SALARY RANGE			
1	1	1	1	President	\$ 600.00	\$ 7 380	\$ 7 380
2	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
1	1	1	1	Registrar and Director of Research	200(10)250	3 180	3 180
1	1	1	1	Assistant Registrar	140(10)180	2 220	2 220
1	1	1	1	Recorder	140(10)180	2 340	2 340
3	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 600	3 600
-	1	1	1	Intermediate Stenographer-Clerk (part time)	110(10)150	1 087	1 087
1	1	1	1	Dean of Women	xx	3 780	3 780
1	1	1	1	Dean of Men (part salary)	xx	3 135	3 135
1	1	1	1	Physician (part time)	250(20)350	680	680
x	x	x	x	Physician (part salary)	250(20)350	1 095	1 095
1	1	1	1	Graduate Nurse	140(10)180	1 950	1 950
1	1	1	1	Senior Clerk	140(10)180	2 340	2 340
1	1	1	1	Junior Statistician	140(10)180	2 340	2 340
1	1	1	1	Comptroller	225(15)285	3 600	3 600
1	1	1	1	Intermediate Account-Clerk	110(10)150	1 860	1 860
1	1	1	1	Senior Typist-Clerk	140(10)180	1 980	1 980
-	1	1	1	Junior Typist-Clerk (part time)	80(5)105	570	570
1	1	1	1	Telephone Operator	100(10)140	1 860	1 860
-	-	-	-	Student Assistant	(1 172 02)	(1 330 00)	1 000
				Abatements from summer session	-	(-420 00)	-420
18	16	16	16	Totals, Positions Now Authorized	\$ 46 996 69	\$ 48 293 00	\$ 47 917
1	3	3	3	Full time			
				Part time			
Estimated salary savings						-360	-360
1943-1945 Normal salary adjustments						757	1 762
18	16	16	16	Totals, Salaries and Wages	\$ 46 996 69	\$ 48 314	\$ 49 319
1	3	3	3	Full time			
				Part time			

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR	
FISCAL YEARS								
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				\$ 86 52	\$ 75 00	\$ 75	\$ 75	
				442 07	650 00	630	630	
				570 54	675 00	675	675	
				290 14	200 00	200	200	
				982 85	1 050 00	800	900	
				1 292 26	1 300 00	1 300	1 300	
				995 41	1 000 00	1 000	1 000	
				54 24	105 00	125	125	
				234 03	225 00	225	225	
				1 760 53	1 700 00	1 000	1 000	
				-	-80 00	-80	-80	
				Totals, Operating Expenses	\$ 6 708 59	\$ 6 900 00	\$ 5 950	\$ 6 050
EQUIPMENT								
				\$ 16 36	\$ 280 00	\$ -	\$ -	
				-	25 00	25	25	
				335 50	25 00	100	25	
				5 88	25 00	25	25	
				Totals, Equipment	\$ 357 74	\$ 355 00	\$ 150	\$ 75
TOTALS, ADMINISTRATION				\$ 54 063 02	\$ 55 548 00 54 063 02	\$ 54 414	\$ 55 444 54 411	
TOTALS FOR BIENNIIUM					\$109 611 02		\$109 858	

INSTRUCTION

				SALARIES AND WAGES	BASIC SALARY RANGE		
2	2	2	2	Dean	\$ xx	\$ 9 060	\$ 9 060
1	1	1	1	Director of Teacher Training	xx	3 780	3 780
5	4	3	3	Teacher in Art	xx	10 800	10 800
5	5	4	4	Teacher in Biological Science	xx	15 720	15 720
5	4	3	3	Teacher in Commerce	xx	9 990	9 990
1	1	1	1	Teacher in Commerce (part time)	xx	637	637
3	3	2	2	Teacher in Education	xx	7 110	7 110
8	7	6	6	Teacher in English	xx	20 910	20 910
4	4	3	3	Teacher in Foreign Language	xx	9 630	9 630
1	1	1	1	Teacher in Foreign Language (part time)	xx	709	709
1	1	-	-	Teacher in Industrial Arts	xx	-	-
3	3	3	3	Teacher in Mathematics	xx	10 200	10 200
4	4	3	3	Teacher in Music	xx	10 650	10 650
4	2	2	2	Teacher in Men's Physical Education	xx	4 800	4 800
x	x	x	x	Teacher in Men's Physical Education (part salary)	xx	1 045	1 045
4	3	3	3	Teacher in Women's Physical Education	xx	8 700	8 700
1	1	1	1	Teacher in Women's Physical Education (part salary)	xx	1 361	1 361
9	8	8	8	Teacher in Physical Science	xx	25 200	25 200
2	2	2	2	Teacher in Physical Science (part time)	xx	1 517	1 517
2	2	1	1	Teacher in Psychology	xx	3 630	3 630
11	9	8	8	Teacher in Social Science	xx	29 940	29 940
x	x	x	x	Teacher in Social Science (part salary)	xx	588	588
2	1	1	1	Teacher in Speech Arts	xx	3 180	3 180
1	1	-	-	Accompanist (part time)	100(10)140	-	-
2	2	2	2	Supervising Principal (part time)	xx	504	504
9	7	7	7	Teacher Supervisor	xx	22 380	22 380
10	10	10	10	Supervising Teacher (part time)	xx	2 010	2 010
1	1	1	1	Librarian	245(15)290	3 660	3 660
5	5	5	5	Senior Librarian	160(10)200	13 140	13 140

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES - Continued				
				Senior Librarian (part salary)	\$160(10)200		\$ 2 256	\$ 2 256
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 555	3 555
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
-	-	-	-	Student Assistant	(7 959 50)	(11 595 00)	8 653	8 653
-	-	-	-	Substitute Teacher			300	300
-	-	-	-	Extension Class Instructor	(2 000 00)	(2 000 00)	2 000	2 000
-	-	-	-	Abatements from summer session	-	-200 00	-200	-200
93	81	71	71	Totals, Positions Now Authorized	\$298 200 46	\$284 676 00	\$248 555	\$248 555
17	17	16	16	Full time				
				Part time				
				Estimated salary savings			-700	-700
				1943-1945 Normal salary adjustments			3 570	7 125
93	81	71	71	Totals, Salaries and Wages	\$298 200 46	\$284 676 00	\$251 425	\$254 980
17	17	16	16	Full time				
				Part time				
OPERATING EXPENSES								
				Teaching service	\$ 13 115 44	\$ 9 800 00	\$ 9 000	\$ 9 000
				Practice teaching	1 462 40	1 400 00	1 400	1 400
				Extension teaching	442 48	410 00	200	200
				Library	3 310 21	3 100 00	3 000	3 000
				Printing and mimeographing	632 22	526 00	525	525
				Contributions to Retirement Fund	204 00	204 00	204	204
				Abatements for pilot training	-3 912 35	-	-	-
				Totals, Operating Expenses	\$ 15 254 40	\$ 15 440 00	\$ 14 329	\$ 14 329
EQUIPMENT								
				Teaching service	\$ 2 065 96	\$ 2 890 00	\$ 780	\$ 1 030
				Practice teaching	227 76	380 00	50	80
				Library	7 669 88	8 850 00	4 938	5 011
				Totals, Equipment	\$ 9 963 60	\$ 12 120 00	\$ 5 768	\$ 6 121
TOTALS, INSTRUCTION					\$323 418 46	\$312 236 00	\$271 522	\$275 430
						323 418 46		271 522
TOTALS FOR BIENNIIUM						\$635 654 46		\$546 952
MAINTENANCE AND OPERATION OF PLANT								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Supervisor of Buildings and Grounds	\$ 180(10)220		\$ 2 820	\$ 2 820
1	1	1	1	Head Janitor	130(10)170		2 220	2 220
7	8	8	8	Janitor	100(10)140		12 840	12 840
1	-	-	-	Mechanical Handyman	120(10)160		-	-
-	1	1	1	Carpenter	140(10)180		2 220	2 220
2	1	1	1	Maintenance Repairman	110(10)150		1 620	1 620
2	1	1	1	Watchman	100(10)140		1 860	1 860
1	1	1	1	Women's Rest Room Attendant	100(10)140		1 860	1 860
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 380	1 380
1	1	1	1	Flower Gardener	150(10)190		2 340	2 340
6	6	6	6	Groundsman and Flower Gardener	110(10)150		11 520	11 520
1	-	-	-	Stationary Engineman	170(10)210		-	-
2	3	3	3	Stationary Fireman	120(10)160		5 940	5 940
-	-	-	-	Student Assistant	(656 00)	(656 00)	656	656
-	-	-	-	Abatements from summer session	-	-140 00	-140	-140
26	25	25	25	Totals, Positions Now Authorized	\$ 45 586 26	\$ 46 606 00	\$ 47 136	\$ 47 136
-	-	-	-	Full time				
				Part time				
				Estimated salary savings			-100	-100
				1943-1945 Normal salary adjustments			810	2 070
26	25	25	25	Totals, Salaries and Wages	\$ 45 586 26	\$ 46 606 00	\$ 47 846	\$ 49 106
26	25	25	25	Full time				
-	-	-	-	Part time				

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
MAINTENANCE AND OPERATION OF PLANT - Continued							
OPERATING EXPENSES							
Operation of buildings				\$ 1 886 16	\$ 2 450 00	\$ 1 950	\$ 1 950
Operation of grounds				493 99	550 00	50	50
Light, heat, power and water				11 664 00	11 900 00	11 000	11 000
Repairs to buildings				2 956 21	3 050 00	1 550	1 550
Abatements from summer session				-	-360 00	-360	-360
Totals, Operating Expenses				\$ 17 000 36	\$ 17 590 00	\$ 14 190	\$ 14 190
EQUIPMENT							
Operation of buildings				\$ 590 10	\$ 200 00	\$ 675	\$ 50
Operation of grounds				-	84 00	50	300
Light, heat, power and water				636 45	450 00	50	100
Totals, Equipment				\$ 1 226 55	\$ 734 00	\$ 775	\$ 450
TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 63 813 17	\$ 64 930 00 63 813 17	\$ 62 811	\$ 63 746 62 811
TOTALS FOR BIENNIIUM					\$128 743 17		\$126 557

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Construction and Improvements:				
Repairs to roofs, skylights, and flashings	\$ 2 000 00			
Sidewalks and drainage	1 500 00			
Oil surfacing of parking lots and drives	3 000 00			
Repairs and renewals at sewage disposal plant	1 500 00			
Air raid alterations	3 000 00			
Repainting field house and other temporary buildings		\$ 250 00		
Planting, landscaping and sprinklers		750 00		
Surfacing athletic field and football field		300 00		
Renewal of acid waste lines, science building			\$ 2 500	
Extension of gas lines and installation of gas burners in gymnasium boiler plant			2 000	
Construction of permanent trash incinerator			1 000	
Miscellaneous building alterations and repairs			3 000	
Cleaning and repairing sewer lines			1 000	
Additional shelves and lighting, library bookstacks			1 500	
Resurfacing and painting seats, stadium and bleachers			1 000	
Equipment:				
Grand piano	449 18			
Practice pianos (8)	329 60			
Table model phonographs (4)	274 56			
Philharmonic phonograph-radio	349 69			
3-section sofa	121 03			
Card index	52 23			
Miscellaneous chairs	845 43			
China firing oven	500 00			
Miscellaneous	259 57	18 71		
Totals, Capital Outlay	\$ 14 181 29	\$ 1 318 71 14 181 29	\$ 12 000	\$ - 12 000
TOTALS FOR BIENNIIUM		\$ 15 500 00		\$ 12 000

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 18 837 00	\$ 14 300 00	\$ 13 875	\$ 13 875
Limited tuition fees	1 245 00	1 000 00	1 000	1 000
Extension tuition fees	3 759 00	2 500 00	2 500	2 500
Non-resident tuition fees	3 187 50	3 000 00	3 000	3 000
Late registration fees	452 00	400 00	400	400
Materials and service fees	<u>19 099 57</u>	<u>14 800 00</u>	<u>13 875</u>	<u>13 875</u>
Totals, Appropriated Revenue	\$ 46 580 07	\$ 36 000 00	\$ 34 650	\$ 34 650
Revenue Not Appropriated:				
Rental of students bookstore space	\$ 1 00	\$ 1 00	\$ 1	\$ 1
Miscellaneous	<u>179 93</u>	<u>120 00</u>	<u>120</u>	<u>120</u>
Totals, Revenues Not Appropriated	\$ <u>180 93</u>	\$ <u>121 00</u>	\$ <u>121</u>	\$ <u>121</u>
Totals, Revenues	\$ 46 761 00	\$ 36 121 00	\$ 34 771	\$ 34 771
		<u>46 761 00</u>		<u>34 771</u>
TOTALS FOR BIENNIUM		\$ 82 882 00		\$ 69 542
Appropriated	\$ 82 580 07		\$ 69 300	
Not appropriated	301 93		242	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TEACHERS COLLEGES SUMMER SESSION FUND								
RECAPITULATION BY OBJECT								
Salaries and wages					\$ 8 614 72	\$ 7 830 00	\$ 8 880	\$ 8 880
Operating expenses					<u>655 72</u>	<u>1 130 00</u>	<u>1 210</u>	<u>1 210</u>
TOTALS					\$ 9 270 44	\$ 8 960 00	\$ 10 090	\$ 10 090
						<u>9 270 44</u>		<u>10 090</u>
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 18 230 44		\$ 20 180
ANALYSIS BY FUNCTION AND OBJECT								
SUMMER SESSION								
SALARIES AND WAGES								
Director					\$ 300 00	\$ 210 00	\$ 400	\$ 400
Intermediate Stenographer-Clerk					240 00	240 00	270	270
Senior Typist-Clerk					170 00	180 00	175	175
Instructors					7 304 00	6 470 00	7 040	7 040
Librarian					200 00	200 00	430	430
Janitor					100 00	240 00	270	270
Student Assistants					<u>300 72</u>	<u>290 00</u>	<u>295</u>	<u>295</u>
Totals, Salaries and Wages					\$ 8 614 72	\$ 7 830 00	\$ 8 880	\$ 8 880
OPERATING EXPENSES								
Administration					\$ 261 05	\$ 350 00	\$ 400	\$ 400
Teaching service					297 67	340 00	350	350
Practice teaching					97 00	80 00	100	100
Operation					<u>-</u>	<u>360 00</u>	<u>360</u>	<u>360</u>
Totals, Operating Expenses					\$ 655 72	\$ 1 130 00	\$ 1 210	\$ 1 210

EDUCATION
Department of Education
SAN DIEGO STATE COLLEGE - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition fees	\$ 7 965 00	\$ 10 437 00	\$ 10 600	\$ 10 600
Materials and service fees	<u>814 89</u>	<u>888 00</u>	<u>690</u>	<u>690</u>
Totals, Revenues	\$ 8 779 89	\$ 11 325 00 <u>8 779 89</u>	\$ 11 290	\$ 11 290 <u>11 290</u>
TOTALS FOR BIENNium		\$ 20 104 89		\$ 22 580

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$107 294 87	\$101 335 00	\$ -5 959 87
Instruction	667 160 05	511 780 00	-155 380 05
Maintenance and Operation of Plant	<u>90 694 99</u>	<u>82 760 00</u>	<u>-7 934 99</u>
Totals, Support	\$865 149 91	\$695 875 00	-\$169 274 91
By Appropriations:			
Budget Act	\$791 393 63	\$650 707 00	-\$140 686 63
Chapter 819, Statutes of 1933-Appropriated Student Fees	<u>73 756 28</u>	<u>45 168 00</u>	<u>-28 588 28</u>
Totals	\$865 149 91	\$695 875 00	-\$169 274 91
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 15 000 00</u>	<u>\$ 12 000 00</u>	<u>\$ -3 000 00</u>
TOTAL EXPENDITURES	\$880 149 91	\$707 875 00	-\$172 274 91
REVENUES			
Appropriated Student Fees	\$ 73 756 28	\$ 45 168 00	\$-28 588 28
Rentals	300 00	300 00	-
Miscellaneous	<u>414 86</u>	<u>300 00</u>	<u>-114 86</u>
TOTAL REVENUES	\$ 74 471 14	\$ 45 768 00	\$-28 703 14
TEACHERS COLLEGES SUMMER SESSION FUND			
EXPENDITURES			
Support	\$ 40 458 88	\$ 36 640 00	\$ -3 818 88
Contributions to State Employees' Retirement Fund	<u>247 50</u>	<u>200 00</u>	<u>-47 50</u>
TOTAL EXPENDITURES	\$ 40 706 38	\$ 36 840 00	\$ -3 866 38
REVENUES			
Student Fees	\$ 45 966 00	\$ 39 740 00	\$ -6 226 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$920 856 29	\$744 715 00	-\$176 141 29
REVENUES	\$120 437 14	\$ 85 508 00	\$-34 929 14

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individual Students)	Cost per Student
Actual	1941-42	1517	\$284 62	1128	\$ 19 19
Actual and estimated	1942-43	1300	337 37	986	19 08
Estimated	1943-44	1026	337 32	980	18 69
Estimated	1944-45	1026	340 91	980	18 69

Located at San Francisco

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

GENERAL FUND

RECAPITULATION BY OBJECT

				Salaries and wages:			
				Positions now authorized			
128	115	92	92	\$379 900 88	\$382 267 00	\$306 608	\$306 608
20	23	18	18	Full time			
				Part time			
				Estimated salary savings			
				1943-45 Normal salary adjustments			
				Proposed new positions			
						-3 862	-3 863
						5 920	9 590
						-	-
				Totals, Salaries and Wages			
128	115	92	92	\$379 900 88	\$382 267 00	\$308 666	\$312 335
20	23	18	18	Full time			
				Part time			
				Operating expenses			
				Equipment			
				\$ 38 594 60	\$ 38 780 00	\$ 32 287	\$ 32 287
				13 275 43	12 332 00	5 150	5 150
				TOTALS			
				\$431 770 91	\$433 379 00	\$346 103	\$349 772
					431 770 91		346 103
				TOTALS FOR BIENNIUM FOR SUPPORT			
					\$865 149 91		\$695 875

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

				SALARIES AND WAGES			
				BASIC SALARY RANGE			
1	1	1	1	\$ 600.00		\$ 7 380	\$ 7 380
1	1	1	1	Vice President (part salary)	xx	2 265	2 265
1	1	1	1	Registrar	205(15)265	3 360	3 360
1	1	1	1	Assistant Registrar	140(10)180	2 220	2 220
1	1	1	1	Dean of Women (part salary)	xx	3 402	3 402
x	x	x	x	Dean of Men (part salary)	xx	706	706
x	x	x	x	Physician (part salary)	250(20)350	1 752	1 752
1	1	1	1	Physician (part time)	250(20)350	525	525
1	1	1	1	Employment Secretary	160(10)200	2 580	2 580
1	1	1	1	Comptroller	225(15)285	3 600	3 600
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460
2	2	1	1	Intermediate Account Clerk	110(10)150	1 860	1 860
1	1	1	1	Telephone Operator and Stenographer	100(10)140	1 860	1 860
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 100	5 100
1	1	1	1	Intermediate Stenographer-Clerk (part time)	110(10)150	870	870
1	-	-	-	Junior Stenographer-Clerk	90(5)115	-	-
1	-	-	-	Junior Typist-Clerk	80(5)105	-	-
-	-	-	-	Student Assistant	(1 397 70)	850	850
				Abatements from summer session	(-155 00)	-155	-155
				Totals, Positions Now Authorized			
17	15	14	14	\$ 44 266 44	\$ 45 936 00	\$ 43 095	\$ 43 095
2	2	2	2	Full time			
				Part time			
				1943-1945 Normal salary adjustments			
						455	790
				Totals, Salaries and Wages			
17	15	14	14	\$ 44 266 44	\$ 45 936 00	\$ 43 550	\$ 43 885
2	2	2	2	Full time			
				Part time			

x Salary divided between two or more functions and position counted under function paying largest part.
xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

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Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Executive office	\$ 158 55	\$ 150 00	\$ 100	\$ 100
				Registrar's office	314 28	300 00	250	250
				Personnel offices	284 68	275 00	200	200
				Business office	389 17	375 00	300	300
				Printing	2 167 53	2 200 00	1 600	1 600
				Traveling	668 90	400 00	400	400
				Telephone and telegraph	2 487 71	2 525 00	2 500	2 500
				Postage	1 106 95	1 200 00	1 000	1 000
				Freight	410 50	500 00	450	450
				Totals, Operating Expenses	\$ 7 988 27	\$ 7 925 00	\$ 6 800	\$ 6 800
EQUIPMENT								
				Executive office	\$ 50 62	\$ 150 00	\$ 25	\$ 25
				Registrar's office	108 52	50 00	50	50
				Personnel offices	547 74	155 00	50	50
				Business office	92 28	25 00	25	25
				Totals, Equipment	\$ 799 16	\$ 380 00	\$ 150	\$ 150
				TOTALS, ADMINISTRATION	\$ 53 053 87	\$ 54 241 00 53 053 87	\$ 50 500	\$ 50 835 50 500
				TOTALS FOR BIENNIIUM		\$107 294 87		\$101 335

INSTRUCTION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
2	2	2	2	Dean	\$	xx	\$ 9 060	\$ 9 060
1	1	1	1	Director of Teacher Training		xx	4 530	4 530
5	4	3	3	Teacher in Art		xx	9 930	9 930
7	6	4	4	Teacher in Biological Science		xx	14 430	14 430
1	1	1	1	Teacher in Biological Science (part salary)		xx	2 718	2 718
-	1	-	-	Teacher in Biological Science (part time)		xx	-	-
3	2	1	1	Teacher in Education		xx	3 480	3 480
x	x	x	x	Teacher in Education (part salary)		xx	680	680
1	1	1	1	Teacher in Education (part time)		xx	1 110	1 110
11	10	6	6	Teacher in English		xx	21 690	21 690
2	2	1	1	Teacher in Foreign Language		xx	3 780	3 780
1	1	1	1	Teacher in Home Economics		xx	3 180	3 180
1	1	1	1	Teacher in Industrial Education		xx	2 940	2 940
1	1	1	1	Teacher in Mathematics		xx	3 630	3 630
6	5	4	4	Teacher in Music		xx	14 520	14 520
1	1	1	1	Teacher in Music (part salary)		xx	1 155	1 155
11	11	9	9	Teacher in Music (part time)		xx	3 956	3 956
4	2	1	1	Teacher in Men's Physical Education		xx	3 480	3 480
1	1	1	1	Teacher in Men's Physical Education (part salary)		xx	3 524	3 524
2	2	2	2	Teacher in Men's Physical Education (part time)		xx	850	850
6	6	4	4	Teacher in Women's Physical Education		xx	13 110	13 110
4	3	3	3	Teacher in Physical Science		xx	11 790	11 790
1	2	2	2	Teacher in Physical Science (part time)		xx	2 040	2 040
3	3	2	2	Teacher in Psychology and Philosophy		xx	8 010	8 010
x	x	x	x	Teacher in Psychology and Philosophy (part salary)		xx	2 265	2 265
11	10	8	8	Teacher in Social Science		xx	30 360	30 360
-	-	-	-	Substitute Teacher		xx	500	500
-	-	-	-	Special Lecturer	(110 00)	(200 00)	-	-
1	1	1	1	Accompanist		100(10)140	1 550	1 550
1	1	1	1	Principal of Training School		xx	3 630	3 630
8	8	7	7	Teacher Supervisor		xx	21 130	21 130
-	-	-	-	Extension Class Instructor	(1 066 69)	(2 000 00)	2 000	2 000
1	1	1	1	Librarian		245(15)290	3 660	3 660
5	5	4	4	Senior Librarian		160(10)200	10 440	10 440
1	1	-	-	Junior Librarian		130(10)170	-	-
1	-	-	-	Duplicating Machine Operator		90(5)115	-	-
3	3	3	3	Intermediate Stenographer-Clerk		110(10)150	5 460	5 460

x Salary divided between two or more functions and positions counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION								
				SALARIES AND WAGES -Continued	BASIC SALARY RANGE			
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	\$	110(10)150	\$ 1 695	\$ 1 695
2	2	1	1	Intermediate Clerk		100(10)140	1 620	1 620
x	x	x	x	Intermediate Clerk (part salary)		100(10)140	690	690
1	1	-	-	Intermediate Clerk (part time)		100(10)140	-	-
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 500	1 500
1	1	1	1	Junior Stenographer-Clerk (part time)		90(5)115	660	660
1	1	1	1	Intermediate Stock Clerk		100(10)140	1 380	1 380
x	x	x	x	Intermediate Stock Clerk (part salary)		100(10)140	750	750
1	1	-	-	Intermediate Stock Clerk (part time)		100(10)140	-	-
-	-	-	-	Student Reader	(980 00)	(980 00)	380	380
-	-	-	-	Student Assistant	(4 268 39)	(4 450 00)	3 660	3 660
-	-	-	-	Abatements from summer session	(-445 00)	(-445 00)	-445	-445
96	86	66	66	Totals, Positions Now Authorized	\$305 736 93	\$305 373 00	\$236 478	\$236 478
18	20	15	15	Full time				
				Part time				
				Estimated salary savings			-3 862	-3 863
				1943-1945 Normal salary adjustments			5 275	8 420
96	86	66	66	Totals, Salaries and Wages	\$305 736 93	\$305 373 00	\$237 891	\$241 035
18	20	15	15	Full time				
				Part time				
OPERATING EXPENSES								
				Supervision of instruction	\$ 160 24	\$ 100 00	\$ 100	\$ 100
				Teaching service	11 367 67	11 350 00	8 100	8 100
				Practice teaching	1 332 09	1 350 00	1 300	1 300
				Extension teaching	1 80	5 00	5	5
				Library	1 978 67	1 975 00	1 500	1 500
				Printing and mimeographing	1 482 30	1 500 00	997	997
				Contribution to Teachers' Retirement Fund	126 00	125 00	125	125
				Totals, Operating Expenses	\$ 16 448 77	\$ 16 405 00	\$ 12 127	\$ 12 127
EQUIPMENT								
				Supervision of instruction	\$ 411 02	\$ 300 00	\$ 50	\$ 50
				Teaching service	4 990 71	4 907 00	1 500	1 500
				Practice teaching	206 78	200 00	200	200
				Library	6 200 08	5 500 00	2 500	2 500
				Printing and mimeographing	230 76	250 00	50	50
				Totals, Equipment	\$ 12 039 35	\$ 11 157 00	\$ 4 300	\$ 4 300
TOTALS, INSTRUCTION					\$334 225 05	\$332 935 00	\$254 318	\$257 462
						334 225 05		254 318
TOTALS FOR BIENNIIUM						\$667 160 05		\$511 780
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	-	-	-	Supervisor of Buildings and Grounds	\$	180(10)220	\$ -	\$ -
1	1	1	1	Head Janitor		130(10)170	2 220	2 220
4	3	2	2	Janitor		100(10)140	3 780	3 780
2	2	2	2	Janitress		100(10)140	3 410	3 410
3	2	2	2	Mechanical Handyman		120(10)160	4 200	4 200
1	1	1	1	Watchman		100(10)140	1 860	1 860
-	1	1	1	Watchman (part time)		100(10)140	1 125	1 125
1	1	1	1	Flower Gardener		150(10)190	2 460	2 460
1	3	2	2	Groundsman and Flower Gardener		110(10)150	3 480	3 480

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Stationary Engineman	\$ 170(10)210		\$ 2 700	\$ 2 700
-	-	-	-	Student Assistant	(2 480 20)	(2 500 00)	2 500	2 500
-	-	-	-	Abatements from summer session	(-700 00)	(-700 00)	-700	-700
15	14	12	12	Totals, Positions Now Authorized	\$ 29 897 51	\$ 30 958 00	\$ 27 035	\$ 27 035
-	1	1	1	Full time				
-	-	-	-	Part time				
-	-	-	-	1943-1945 Normal salary adjustments			190	380
15	14	12	12	Totals, Salaries and Wages	\$ 29 897 51	\$ 30 958 00	\$ 27 225	\$ 27 415
-	1	1	1	Full time				
-	-	-	-	Part time				
OPERATING EXPENSES								
				Operation of buildings	\$ 3 265 87	\$ 3 000 00	\$ 3 000	\$ 3 000
				Maintenance of grounds	108 02	250 00	650	650
				Light, heat and power	5 104 74	5 100 00	5 200	5 200
				Repairs	1 867 86	2 000 00	2 000	2 000
				Water	2 025 57	2 500 00	2 760	2 760
				Rentals	2 185 50	2 000 00	150	150
				Abatements from summer session	-400 00	-400 00	-400	-400
				Totals, Operating Expenses	\$ 14 157 56	\$ 14 450 00	\$ 13 360	\$ 13 360
EQUIPMENT								
				Operation of buildings	\$ 426 35	\$ 295 00	\$ 300	\$ 300
				Maintenance of grounds	10 57	500 00	400	400
				Totals, Equipment	\$ 436 92	\$ 795 00	\$ 700	\$ 700
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 44 491 99	\$ 46 203 00	\$ 41 285	\$ 41 475
						44 491 99		41 285
TOTALS FOR BIENNIIUM						\$ 90 694 99		\$ 82 760

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Improvement to college hall	\$ 6 250 00			
Reconstruction of classrooms	1 000 00			
Fire damage repairs	6 000 00			
Reconstruction of Activities Room in College Hall	774 00			
Painting the lower hallway of College Hall	976 00			
Painting Anderson Hall, Frederic Burk School and reconditioning window frames			\$ 5 000	
Improvement to tennis courts damaged by collapse of bulkhead			2 000	
Repairing fence and painting; repairing gates and painting			1 000	
Completion of overhauling boiler			1 000	
Reconditioning all steam and water lines and taps			1 500	
Grading, leveling and surfacing playground			1 500	
Totals, Capital Outlay	\$ 15 000 00	\$ 15 000 00	\$ 12 000	\$ 12 000
TOTALS FOR BIENNIIUM		\$ 15 000 00		\$ 12 000

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 20 286 50	\$ 16 000 00	\$ 11 547	\$ 11 547
Limited tuition fees	1 595 75	1 000 00	800	800
Non-resident tuition fees	937 50	350 00	225	225
Extension tuition fees	2 580 00	2 500 00	2 500	2 500
Late registration fees	363 00	250 00	215	215
Materials and service fees	<u>15 418 53</u>	<u>12 475 00</u>	<u>7 297</u>	<u>7 297</u>
Totals, Appropriated Revenue	\$ 41 181 28	\$ 32 575 00	\$ 22 584	\$ 22 584
Revenue Not Appropriated:				
Rental of co-operative store	\$ 150 00	\$ 150 00	\$ 150	\$ 150
Miscellaneous	<u>264 86</u>	<u>150 00</u>	<u>150</u>	<u>150</u>
Totals, Revenue Not Appropriated	\$ 414 86	\$ 300 00	\$ 300	\$ 300
Totals, Revenues	<u>\$ 41 596 14</u>	<u>\$ 32 875 00</u>	<u>\$ 22 884</u>	<u>\$ 22 884</u>
TOTALS FOR BIENNIUM		\$ 74 471 14		\$ 45 768
Appropriated	\$ 73 756 28		\$ 45 168	
Not appropriated	\$ 714 86		\$ 600	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

TEACHERS COLLEGES SUMMER SESSION FUND

RECAPITULATION BY OBJECT

Salaries and wages	\$ 18 020 20	\$ 15 508 00	\$ 14 800	\$ 14 800
Operating expenses	2 419 43	2 505 00	2 520	2 520
Equipment	<u>1 206 25</u>	<u>800</u>	<u>1 000</u>	<u>1 000</u>
TOTALS	\$ 21 645 88	\$ 18 813 00	\$ 18 320	\$ 18 320
		<u>21 645 88</u>		<u>18 320</u>
TOTALS FOR BIENNIUM FOR SUPPORT		\$ 40 458 88		\$ 36 640

ANALYSIS BY FUNCTION AND OBJECT

SUMMER SESSION

SALARIES AND WAGES

Director of Summer Session	\$ 300 00	\$ 300 00	\$ 300	\$ 300
Director of Post Session and Co-Director of Summer Session	200 00	200 00	200	200
Physician	100 00	100 00	100	100
Instructors	13 320 20	10 808 00	10 100	10 100
Director of Demonstration School	300 00	300 00	300	300
Demonstration School Supervisor	1 500 00	1 500 00	1 500	1 500
Student Assistants	800 00	800 00	800	800
Matron	200 00	200 00	200	200
Pro rata of regular session expense	<u>1 300 00</u>	<u>1 300 00</u>	<u>1 300</u>	<u>1 300</u>
Totals, Salaries and Wages	\$ 18 020 20	\$ 15 508 00	\$ 14 800	\$ 14 800

OPERATING EXPENSES

Administration	\$ 1 122 01	\$ 1 150 00	\$ 1 150	\$ 1 150
Teaching service	548 81	550 00	565	565
Demonstration school	273 31	275 00	275	275
Library	7 42	30 00	30	30
Operation	<u>467 88</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
Totals, Operating Expenses	\$ 2 419 43	\$ 2 505 00	\$ 2 520	\$ 2 520

EDUCATION
Department of Education
SAN FRANCISCO STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

SUMMER SESSION - Continued

EQUIPMENT

Teaching service
Library

\$ 104 03	\$ -	\$ 100	\$ 100
<u>1 102 22</u>	<u>800 00</u>	<u>900</u>	<u>900</u>

Totals, Equipment

\$ 1 206 25	\$ 800 00	\$ 1 000	\$ 1 000
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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
--	--------------------------------------	--	--	--

FOR THE TEACHERS COLLEGES SUMMER SESSION FUND

Tuition fees	\$ 23 951 50	\$ 18 684 00	\$ 18 700	\$ 18 700
Materials and service fees	<u>2 161 50</u>	<u>1 169 00</u>	<u>1 170</u>	<u>1 170</u>
Totals, Revenues	\$ 26 113 00	\$ 19 853 00 <u>26 113 00</u>	\$ 19 870	\$ 19 870 <u>19 870</u>
TOTALS FOR BIENNIIUM		\$ 45 966 00		\$ 39 740

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$137 595 41	\$141 433 00	\$ +3 837 59
Instruction		845 357 46	755 302 00	-90 055 46
Maintenance and Operation of Plant		<u>130 609 05</u>	<u>134 190 00</u>	<u>+3 580 95</u>
Totals, Support		\$1 113 561 92	\$1 030 925 00	\$-82 636 92
By Appropriations:				
Budget Act		\$997 894 40	\$958 835 00	\$-39 059 40
Chapter 819, Statutes of 1933-Appropriated Student Fees		<u>115 667 52</u>	<u>72 090 00</u>	<u>-43 577 52</u>
Totals		\$1 113 561 92	\$1 030 925 00	\$-82 636 92
Capital Outlay:				
Construction, Improvements and Equipment		<u>\$ 18 500 00</u>	<u>\$ 18 400 00</u>	<u>\$ -100 00</u>
TOTAL EXPENDITURES		\$1 132 061 92	\$1 049 325 00	\$-82 736 92
REVENUES				
Appropriated Student Fees		\$115 667 52	\$ 72 090 00	\$-43 577 52
Sale of Junk		110 50	-	-110 50
Rentals		<u>180 00</u>	<u>180 00</u>	<u>-</u>
TOTAL REVENUES		\$115 958 02	\$ 72 270 00	\$-43 688 02

TEACHERS COLLEGES SUMMER SESSION FUND

EXPENDITURES				
Support				
Contributions to State Employees' Retirement Fund		\$ 41 690 92	\$ 37 174 00	\$ -4 516 92
		<u>290 00</u>	<u>250 00</u>	<u>-40 00</u>
TOTAL EXPENDITURES		\$ 41 980 92	\$ 37 424 00	\$ -4 556 92
REVENUES				
Student Fees		\$ 44 058 21	\$ 40 750 00	\$ -3 308 21

GRAND TOTALS, ALL FUNDS

EXPENDITURES		\$1 174 042 84	\$1 086 749 00	\$-87 293 84
REVENUES		\$ 160 016 23	\$ 113 020 00	\$-46 996 23

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individual Students)	Cost per Student
Actual	1941-42	2263	\$245 16	1122	\$19 42
Actual and estimated	1942-43	2148	260 13	772	25 78
Estimated	1943-44	1520	336 81	800	23 23
Estimated	1944-45	1520	341 43	800	23 23

Located at San Jose

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
Salaries and Wages:								
Positions now authorized					\$456 605 47	\$464 847 00	\$422 723	\$422 703
165	160	138	138	Full time				
32	32	30	30	Part time				
Estimated salary savings					-	-	-	-
1943-1945 Normal salary adjustments							7 696	14 737
Proposed new positions							-	-
Totals, Salaries and Wages					\$456 605 47	\$464 847 00	\$430 419	\$437 440
165	160	138	138	Full time				
32	32	30	30	Part time				
Operating expenses					80 421 47	79 588 00	70 133	70 133
Equipment					22 040 88	16 720 00	13 800	13 800
TOTALS					\$559 067 82	\$561 155 00	\$514 352	\$521 373
Less reimbursement from Federal Government								
for civilian pilot training					4 260 90	2 400 00	2 400	2 400
NET TOTALS					\$554 806 92	\$558 755 00	\$511 952	\$518 973
						554 806 92		511 952
TOTALS FOR BIENNIIUM FOR SUPPORT						\$1 113 561 92		\$1 030 925

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE		
1	1	1	1	President	\$ 600.00	\$ 7 380	\$ 7 380
x	x	x	x	Vice President (part salary)	xx	836	836
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 560	4 560
1	1	1	1	Registrar	205(15)265	3 360	3 360
1	1	1	1	Assistant Registrar	150(10)180	2 340	2 340
2	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 220	5 220
6	5	5	5	Junior Stenographer-Clerk	90(5)115	6 550	6 550
2	2	2	2	Intermediate Clerk	100(10)140	3 480	3 480
x	x	x	x	Dean of Women (part salary)	xx	1 890	1 890
1	1	1	1	Dean of Men	xx	4 080	4 080
2	2	2	2	Physician (part time)	250(20)350	5 235	5 235
2	2	2	2	Graduate Nurse (part time)	140(10)180	2 344	2 344
1	1	-	-	Employment Secretary	160(15)205	-	-
1	1	1	1	Senior Clerk	140(10)180	2 280	2 280
1	1	1	1	Comptroller	225(15)285	3 600	3 600
1	1	1	1	Senior Account Clerk	150(10)190	2 340	2 340
-	-	-	-	Student Assistant	(1 448 37)	(1 630 00)	1 630
				Abatements from summer session	-440 00	-450 00	-515
				Totals, Positions Now Authorized	\$ 54 240 60	\$ 56 720 00	\$ 56 610
20	20	19	19	Full time			
4	4	4	4	Part time			
1943-1945 Normal salary adjustments						856	1 877
Totals, Salaries and Wages					\$ 54 240 60	\$ 57 466	\$ 58 467
20	20	19	19	Full time			
4	4	4	4	Part time			

x Salary divided between two or more functions and position counted under function paying largest part.

xx Salary range determined by education, experience and academic rank in accordance with schedule on page

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR	
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive office				\$ 27 04	\$ 50 00	\$ 50	\$ 50	
Registrar's office				235 87	280 00	280	280	
Personnel offices				166 51	305 00	300	300	
Business office				239 32	215 00	220	220	
Printing and mimeographing				3 125 07	2 500 00	2 100	2 100	
Telephone and telegraph				2 636 21	2 600 00	2 600	2 600	
Traveling expense				347 43	500 00	400	400	
Postage				2 375 21	2 500 00	2 500	2 500	
Freight, cartage and express				255 37	300 00	300	300	
Rental				3 900 00	3 900 00	3 900	3 900	
Abatements from summer session				-188 30	-200 00	-200	-200	
Totals, Operating Expenses				\$ 13 119 73	\$ 12 950 00	\$ 12 450	\$ 12 450	
EQUIPMENT								
Registrar's office				\$ 52 96	\$ 120 00	\$ 150	\$ 200	
Personnel offices				352 12	40 00	150	100	
Totals, Equipment				\$ 405 08	\$ 160 00	\$ 300	\$ 300	
TOTALS, ADMINISTRATION				\$ 67 765 41	\$ 69 830 00 67 765 41	\$ 70 216	\$ 71 217 70 216	
TOTALS FOR BIENNIIUM					\$137 595 41		\$141 433	
INSTRUCTION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Dean	\$	xx	\$ 4 680	\$ 4 680
7	6	4	4	Teacher in Art		xx	13 950	13 950
7	7	6	6	Teacher in Biological Sciences		xx	20 820	20 820
1	1	1	1	Teacher in Biological Sciences (part time)		xx	1 050	1 050
5	4	3	3	Teacher in Commerce		xx	8 580	8 580
1	3	3	3	Teacher in Commerce (part time)		xx	3 802	3 802
9	8	7	7	Teacher in Education		xx	21 900	21 900
8	9	7	7	Teacher in English		xx	21 120	21 120
1	1	1	1	Teacher in English (part salary)		xx	1 890	1 890
1	1	1	1	Teacher in English (part time)		xx	495	495
2	2	1	1	Teacher in Foreign Languages		xx	3 930	3 930
5	5	5	5	Teacher in Home Economics		xx	16 530	16 530
5	4	4	4	Teacher in Industrial Arts		xx	12 990	12 990
2	2	2	2	Teacher in Librarianship		xx	5 400	5 400
3	3	3	3	Teacher in Mathematics		xx	8 010	8 010
1	1	1	1	Teacher in Mathematics (part salary)		xx	3 344	3 344
1	1	-	-	Teacher in Mathematics (part time)		xx	-	-
9	9	6	6	Teacher in Music		xx	17 700	17 700
1	-	-	-	Teacher in Music (part time)		xx	-	-
4	4	4	4	Teacher in Men's Physical Education		xx	11 010	11 010
1	1	1	1	Teacher in Men's Physical Education (part time)		xx	990	990
8	8	6	6	Teacher in Women's Physical Education		xx	17 880	17 880
1	1	1	1	Teacher in Women's Physical Education (part time)		xx	1 822	1 822
9	9	8	8	Teacher in Physical Science		xx	30 150	30 150
2	2	1	1	Teacher in Physical Science (part time)		xx	318	318
1	1	-	-	Teacher in Psychology		xx	-	-
11	11	7	7	Teacher in Social Science		xx	26 400	26 400
9	6	4	4	Teacher in Speech		xx	12 960	12 960
1	-	-	-	Teacher in Speech (part time)		xx	-	-
-	-	-	-	Substitute Teacher		xx	1 020	1 020
1	1	1	1	Intermediate Clerk (part time)	100(10)140		1 107	1 107
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
6	6	6	6	Junior Stenographer-Clerk	90(5)115		8 220	8 220
4	4	4	4	Junior Stenographer-Clerk (part time)	90(5)115		4 005	4 005

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Accompanist (part time)	\$ 100(10)140		\$ 460	\$ 460
2	2	2	2	Laboratory Assistant	100(10)140		3 360	3 360
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 500	1 500
-	-	-	-	Student Assistant	(10 222 86)	(10 595 00)	10 595	10 595
-	-	-	-	Art Model	(1 000 00)	(1 000 00)	1 000	1 000
-	-	-	-	Special Lecturer	(142 00)	(300 00)	300	300
1	1	1	1	Teaching Supervisor	xx		3 180	3 180
10	10	10	10	Supervising Teacher (part time)	xx		7 715	7 715
-	-	-	-	Extension Teacher	(362 00)	(375 00)	375	375
1	1	1	1	Librarian	245(15)290		3 660	3 660
3	3	3	3	Senior Librarian	160(10)200		7 380	7 380
4	4	4	4	Junior Librarian	130(10)170		7 560	7 560
-	1	1	1	Book Repairer	80(5)100		1 140	1 140
-	-	-	-	Abatements from Smith-Hughes Fund	(-2 640 00)	(-2 940 00)	-2 940	-2 940
				Totals, Positions Now Authorized	\$368 381 40	\$371 127 00	\$328 858	\$328 858
126	121	100	100	Full time				
26	26	24	24	Part time				
				1943-1945 Normal salary adjustments			6 160	11 460
				Totals, Salaries and Wages	\$368 381 40	\$371 127 00	\$335 018	\$340 318
126	121	100	100	Full time				
26	26	24	24	Part time				
				OPERATING EXPENSES				
				Teaching service	\$ 29 188 29	\$ 27 000 00	\$ 20 595	\$ 20 595
				Practice teaching	2 031 11	2 500 00	1 600	1 600
				Library	3 466 38	3 400 00	3 400	3 400
				Printing and mimeographing	817 12	1 600 00	1 100	1 100
				Contributions to Teachers' Retirement Fund	282 00	288 00	288	288
				Civilian pilot training	1 750 00	2 000 00	2 000	2 000
				Totals, Operating Expenses	\$ 37 534 90	\$ 36 788 00	\$ 28 983	\$ 28 983
				EQUIPMENT				
				Teaching service	\$ 12 304 38	\$ 5 245 00	\$ 2 897	\$ 3 197
				Library	8 922 68	10 915 00	10 103	9 803
				Totals, Equipment	\$ 21 227 06	\$ 16 160 00	\$ 13 000	\$ 13 000
				TOTALS, INSTRUCTION	\$427 143 36	\$424 075 00	\$377 001	\$382 301
				Less reimbursement from Federal Government for civilian pilot training	3 860 90	2 000 00	2 000	2 000
				NET TOTALS, INSTRUCTION	\$423 282 46	\$422 075 00	\$375 001	\$380 301
						423 282 46		375 001
				TOTALS FOR BIENNIIUM		\$845 357 46		\$755 302
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervisor of Buildings and Grounds	\$ 185(15)220		\$ 2 820	\$ 2 820
8	8	8	8	Janitor	100(10)140		13 440	13 440
1	1	1	1	Janitor (part time)	100(10)140		465	465
2	2	2	2	Janitress	100(10)140		3 360	3 360
1	1	1	1	Watchman	100(10)140		1 740	1 740
-	-	-	-	Watchman (relief)	(500 00)	(500 00)	500	500
3	3	3	3	Groundsman and Flower gardener	110(10)150		5 940	5 940
1	1	1	1	Stationary Engineman	170(10)210		2 220	2 220
1	1	1	1	Stationary Fireman	120(10)160		1 620	1 620
1	1	1	1	Carpenter (part time)	140(10)180		1 755	1 755

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Painter (intermittent)	\$ (2 294 75)	\$ (2 300 00)	\$ 2 300	\$ 2 300
1	1	1	1	Electrician (intermittent)	(210 00)	(210 00)	210	210
-	-	-	-	Temporary help	(1 348 15)	(1 350 00)	1 350	1 350
				Abatements from summer session	(-420 00)	(-420 00)	-465	-465
				Totals, Positions Now Authorized	\$ 33 983 47	\$ 37 000 00	\$ 37 255	\$ 37 255
19	19	19	19	Full time				
2	2	2	2	Part time				
				1943-1945 Normal salary adjustments			680	1 400
				Totals, Salaries and Wages	\$ 33 983 47	\$ 37 000 00	\$ 37 935	\$ 38 655
19	19	19	19	Full time				
2	2	2	2	Part time				
OPERATING EXPENSES								
				Operation of buildings	\$ 4 383 17	\$ 4 600 00	\$ 4 400	\$ 4 400
				Maintenance of grounds	960 57	1 050 00	1 000	1 000
				Light, heat and power	21 158 45	20 700 00	20 200	20 200
				Water	1 829 46	2 000 00	1 800	1 800
				Repairs to buildings	2 246 89	2 300 00	2 100	2 100
				Abatements from Summer Session	-811 70	-800 00	-800	-800
				Totals, Operating Expenses	\$ 29 766 84	\$ 29 850 00	\$ 28 700	\$ 28 700
EQUIPMENT								
				Operation of buildings	\$ 134 83	\$ 50 00	\$ 215	\$ 25
				Maintenance of grounds	220 81	250 00	160	450
				Light, heat and power	53 10	100 00	125	25
				Totals, Equipment	\$ 408 74	\$ 400 00	\$ 500	\$ 500
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 64 159 05	\$ 67 250 00	\$ 67 135	\$ 67 855
Less reimbursement from Federal Government for civilian pilot training					400 00	400 00	400	400
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 63 759 05	\$ 66 850 00 63 759 05	\$ 66 735	\$ 67 455 66 735
TOTALS FOR BIENNIIUM						\$130 609 05		\$134 190

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Altering present main library reading room for use as a reserve book room	\$ 3 000 00			
Renovating north wing after removal of library	2 000 00			
Installing water main to south area of campus	300 00			
Furnishings and equipment for science laboratories	5 300 00			
Drilling well at athletic field	3 000 00			
Repairing and replacing steam return lines from women's gymnasium, home economics building, and industrial arts building; improvements to boilers; surveying of structural condition of roof trusses over old library and other buildings		\$ 3 100 00 1 800 00		
Roof trusses in main building			\$ 2 600	
Painting science building			4 000	
Fire walls in attics of all buildings except science and library			5 000	
Painting woodwork in old buildings and remodeling classrooms			2 500	
Repairing window frames and sashes			1 500	
Installing book shelves in library building			2 800	
Painting home economics building and classrooms				
Totals, Capital Outlay	\$ 13 600 00	\$ 4 900 00 13 600 00	\$ 18 400	\$ - 18 400
TOTALS FOR BIENNIIUM		\$ 18 500 00		\$ 18 400

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 33 915 50	\$ 24 200 00	\$ 18 185	\$ 18 185
Limited tuition fees	1 709 51	1 400 00	1 150	1 150
Extension tuition fees	204 00	375 00	375	375
Institute tuition fees	42 00	50 00	50	50
Nonresident tuition fees	3 712 50	2 875 00	2 150	2 150
Late registration fees	332 00	300 00	250	250
Materials and service fees	<u>27 452 01</u>	<u>19 100 00</u>	<u>13 885</u>	<u>13 885</u>
Totals, Appropriated Revenue	\$ 67 367 52	\$ 48 300 00	\$ 36 045	\$ 36 045
Revenue Not Appropriated:				
Rental of Students' Spartan Shop	\$ 90 00	\$ 90 00	\$ 90	\$ 90
Sale of junk	<u>57 50</u>	<u>53 00</u>	<u>-</u>	<u>-</u>
Totals, Revenue Not Appropriated	\$ 147 50	\$ 143 00	\$ 90	\$ 90
Totals, Revenues	\$ 67 515 02	\$ 48 443 00	\$ 36 135	\$ 36 135
		<u>67 515 02</u>		<u>36 135</u>
TOTALS FOR BIENNIUM		\$115 958 02		\$ 72 270
Appropriated	\$115 667 52		\$ 72 090	
Not appropriated	\$ 290 50		\$ 180	

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TEACHERS COLLEGES SUMMER SESSION FUND								
RECAPITULATION BY OBJECT								
Salaries and wages					\$ 17 896 20	\$ 16 000 00	\$ 15 087	\$ 15 087
Operating expenses					<u>3 894 72</u>	<u>3 900 00</u>	<u>3 500</u>	<u>3 500</u>
TOTALS					\$ 21 790 92	\$ 19 900 00	\$ 18 587	\$ 18 587
						<u>21 790 92</u>		<u>18 587</u>
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 41 690 92		\$ 37 174
ANALYSIS BY FUNCTION AND OBJECT								
SUMMER SESSION								
SALARIES AND WAGES								
Clerical Assistants					\$ 440 00	\$ 450 00	\$ 515	\$ 535
Instructors					16 400 00	14 448 00	13 550	13 550
Student Assistants					536 20	557 00	432	412
Janitor					<u>520 00</u>	<u>545 00</u>	<u>590</u>	<u>590</u>
Totals, Salaries and Wages					\$ 17 896 20	\$ 16 000 00	\$ 15 087	\$ 15 087
OPERATING EXPENSES								
Administration					\$ 193 28	\$ 200 00	\$ 200	\$ 200
Teaching service					1 629 28	1 600 00	1 500	1 500
Operation					1 167 82	1 100 00	800	800
Printing					<u>904 34</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Operating Expenses					\$ 3 894 72	\$ 3 900 00	\$ 3 500	\$ 3 500

EDUCATION
Department of Education
SAN JOSE STATE COLLEGE - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition fees	\$ 22 244 00	\$ 18 860 00	\$ 19 500	\$ 18 750
Materials and service fees	<u>1 703 21</u>	<u>1 251 00</u>	<u>1 300</u>	<u>1 200</u>
Totals, Revenues	\$ 23 947 21	\$ 20 111 00 <u>23 947 21</u>	\$ 20 800	\$ 19 950 <u>20 800</u>
TOTALS FOR BIENNium		\$ 44 058 21		\$ 40 750

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 98 331 49	\$ 98 667 00	\$ +335 51
Instruction	603 815 78	495 469 00	-108 346 78
Maintenance and Operation of Plant	<u>83 791 19</u>	<u>73 244 00</u>	<u>-10 547 19</u>
Totals, Support	\$785 938 46	\$667 380 00	-\$118 558 46
By Appropriations:			
Budget Act	\$697 158 05	\$602 436 00	\$-94 722 05
Chapter 819, Statutes 1933-Appropriated Student Fees	<u>88 780 41</u>	<u>64 944 00</u>	<u>-23 836 41</u>
Totals	\$785 938 46	\$667 380 00	-\$118 558 46
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 17 000 00</u>	<u>\$ 5 000 00</u>	<u>\$-12 000 00</u>
TOTAL EXPENDITURES	\$802 938 46	\$672 380 00	-\$130 558 46
REVENUES			
Appropriated Student Fees	\$ 88 780 41	\$ 64 944 00	\$-23 836 41
Rentals	180 00	180 00	-
Miscellaneous	<u>35 00</u>	<u>-</u>	<u>-35 00</u>
TOTAL REVENUES	\$ 88 995 41	\$ 65 124 00	\$-23 871 41
TEACHERS COLLEGES SUMMER SESSION FUND			
EXPENDITURES			
Support	\$ 31 275 00	\$ 28 300 00	\$ -2 975 00
Contributions to State Employees' Retirement Fund	<u>400 00</u>	<u>375 00</u>	<u>-25 00</u>
TOTAL EXPENDITURES	\$ 31 675 00	\$ 28 675 00	\$ -3 000 00
REVENUES			
Student Fees	\$ 33 481 22	\$ 33 400 00	\$ -81 22
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$834 613 46	\$701 055 00	-\$133 558 46
REVENUES	\$122 476 63	\$ 98 524 00	\$-23 952 63

ENROLLMENT AND UNIT COSTS

		REGULAR SESSION		SUMMER SESSION	
	Fiscal Year	Enrollment (Equivalent Students)	Cost per Student	Enrollment (Individual Students)	Cost per Student
Actual	1941-42	1339.5	\$290 58	760	\$20 39
Actual and estimated	1942-43	1050	377 81	619	25 48
Estimated	1943-44	984	338 77	600	23 58
Estimated	1944-45	984	339 46	600	23 58

Located at Santa Barbara

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
				Salaries and wages:				
				Positions now authorized	\$348 586 31	\$396 170 00	\$296 666	\$293 654
108	111	84	82	Full time				
13	19	17	17	Part time				
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			1 828	5 587
-	-	-	-	Proposed new positions			-	-
				Totals, Salaries and Wages	\$348 586 31	\$396 170 00	\$298 494	\$299 241
108	111	84	82	Full time				
13	19	17	17	Part time				
				Operating expenses	\$ 36 094 50	\$ 34 378 00	\$ 30 164	\$ 30 164
				Equipment	14 112 75	19 747 00	4 695	4 622
				TOTALS	\$398 793 56	\$450 295 00	\$333 353	\$334 027
				Less reimbursements from Federal				
				Government for off reservation training	9 558 10	53 592 00	-	-
				NET TOTALS	\$389 235 46	\$396 703 00	\$333 353	\$334 027
						389 235 46		333 353
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$785 938 46		\$667 380

ANALYSIS BY FUNCTION AND OBJECT

REGULAR SESSION

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES			
1	1	1	1	President	\$ 556.66	\$ 6 680	\$ 6 680
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
1	1	1	1	Registrar	205(15)265	3 360	3 360
1	1	1	1	Assistant Registrar	140(10)180	2 340	2 340
1	1	1	1	Recorder	140(10)180	2 340	2 340
1	1	1	1	Dean of Women	xx	3 180	3 180
1	1	1	1	Assistant Dean of Women	xx	2 100	2 100
1	1	1	1	Physician (part time)	250(20)350	1 043	1 043
1	1	1	1	Graduate Nurse (part time)	140(10)180	770	770
1	1	1	1	Comptroller	225(15)285	3 600	3 600
1	1	1	1	Senior Account Clerk	150(10)190	2 220	2 220
2	2	1	1	Intermediate Account Clerk	110(10)150	1 620	1 620
1	1	1	1	Telephone Operator	100(10)140	1 860	1 860
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 220	5 220
1	1	1	1	Intermediate Stenographer-Clerk (part time)	110(10)150	614	614
1	1	1	1	Intermediate Clerk	100(10)140	1 380	1 380
-	-	-	-	Student Assistant	(2 071 60)	(2 153 00)	2 150
				Totals, Positions Now Authorized	\$ 40 888 37	\$ 42 357 00	\$ 42 937
17	16	15	15	Full time			
3	3	3	3	Part time			
				1943-1945 Normal salary adjustments		-94	597
				Totals, Salaries and Wages	\$ 40 888 37	\$ 42 357 00	\$ 42 843
17	16	15	15	Full time			
3	3	3	3	Part time			

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Executive office	\$ 121 78	\$ 167 00	\$ 75	\$ 75
				Registrar's office	88 80	100 00	75	75
				Personnel office	78 73	100 00	75	75
				Business office	315 58	282 00	200	200
				Traveling	1 114 51	1 050 00	800	800
				Telephone and telegraph	1 391 65	1 200 00	1 000	1 000
				Postage	1 194 23	1 000 00	1 000	1 000
				Freight, cartage and express	582 67	400 00	400	400
				Printing and mimeographing	<u>2 407 69</u>	<u>2 454 00</u>	<u>2 375</u>	<u>2 375</u>
				Totals, Operating Expenses	\$ 7 295 64	\$ 6 753 00	\$ 6 000	\$ 6 000
EQUIPMENT								
				Executive office	\$ 177 48	\$ -	\$ 10	\$ -
				Registrar's office	135 16	190 00	91	22
				Personnel office	459 84	60 00	95	-
				Business office	-	15 00	50	22
				Totals, Equipment	<u>\$ 772 48</u>	<u>\$ 265 00</u>	<u>\$ 246</u>	<u>\$ 44</u>
				TOTALS, ADMINISTRATION	\$ 48 956 49	\$ 49 375 00 <u>48 956 49</u>	\$ 49 089	\$ 49 578 <u>49 089</u>
				TOTALS FOR BIENNIUM		\$ 98 331 49		\$ 98 667
INSTRUCTION								
SALARIES AND WAGES					BASIC SALARY RANGE			
4	4	4	3	Teacher in Art	\$	xx	\$ 10 332	\$ 8 880
3	2	1	1	Teacher in Art (part time)		xx	1 488	1 488
4	4	4	4	Teacher in Biological Science		xx	12 780	12 780
1	-	-	-	Teacher in Biological Science (part time)		xx	-	-
10	11	1	1	Teacher in Education		xx	33 570	33 570
10	7	5	5	Teacher in English		xx	15 840	15 840
1	1	1	1	Teacher in English (part time)		xx	1 530	1 530
3	3	2	2	Teacher in Foreign Languages		xx	6 810	6 810
6	7	6	6	Teacher in Home Economics		xx	18 090	18 090
1	1	1	1	Teacher in Home Economics (part time)		xx	473	473
10	10	8	7	Teacher in Industrial Arts		xx	22 560	21 000
-	2	3	3	Teacher in Industrial Arts (part time)		xx	2 275	2 275
1	1	1	1	Teacher in Mathematics		xx	2 700	2 700
1	1	1	1	Teacher in Mathematics (part time)		xx	924	924
4	4	3	3	Teacher in Music		xx	9 480	9 480
-	4	1	1	Teacher in Music (part time)		xx	2 625	2 625
5	4	2	2	Teacher in Men's Physical Education		xx	5 280	5 280
4	4	4	4	Teacher in Women's Physical Education		xx	10 890	10 890
-	1	1	1	Teacher in Women's Physical Education (part time)		xx	2 520	2 520
-	6	6	6	Teacher in Physical Science		xx	19 440	19 440
1	1	1	1	Teacher in Psychology		xx	3 000	3 000
8	6	3	3	Teacher in Social Science		xx	12 390	12 390
1	2	3	3	Teacher in Social Science (part time)		xx	5 728	5 728
1	1	1	1	Accompanist (part time)		xx	775	775
-	-	-	-	Training School Teacher	(4 109 50)	100(10)140	3 100	3 100
-	-	-	-	Training School Lesson Demonstrator	(825 00)		500	500
-	-	-	-	Extension Teacher	(5 444 00)	(5 444 00)	4 072	4 072
1	1	1	1	Librarian	215(15)260		3 300	3 300
4	4	4	4	Senior Librarian	160(10)240		10 080	10 080
1	1	1	1	Senior Librarian (part time)	160(10)240		1 170	1 170
2	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 580	5 580
-	-	-	-	Student Assistant	(4 382 40)	(4 722 00)	890	890
77	80	58	56	Totals, Positions Now Authorized	\$280 532 74	\$308 030 00	\$230 192	\$227 180
10	16	14	14	Full time				
				Part time				
1943-1945 Normal salary adjustments							1 627	4 425
77	80	58	56	Totals, Salaries and Wages	\$280 532 74	\$308 030 00	\$231 819	\$231 605
10	16	14	14	Full time				
				Part time				

xx Salary range determined by education, experience and academic rank in accordance with schedule shown on page 178.

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION - Continued								
OPERATING EXPENSES								
Teaching service					\$ 14 844 67	\$ 13 311 00	\$ 10 808	\$ 10 808
Extension teaching					827 07	425 00	200	200
Library					661 37	835 00	464	464
Contribution to Teachers' Retirement Fund					<u>174 00</u>	<u>168 00</u>	<u>192</u>	<u>192</u>
Totals, Operating Expenses					\$ 16 507 11	\$ 14 739 00	\$ 11 664	\$ 11 664
EQUIPMENT								
Teaching service					\$ 5 450 10	\$ 13 986 00	\$ 1 089	\$ 1 228
Library					<u>7 532 93</u>	<u>5 288 00</u>	<u>3 200</u>	<u>3 200</u>
Totals, Equipment					<u>\$ 12 983 03</u>	<u>\$ 19 274 00</u>	<u>\$ 4 289</u>	<u>\$ 4 428</u>
TOTALS, INSTRUCTION					\$310 022 88	\$342 043 00	\$247 772	\$247 697
Less reimbursements from Federal government for off reservation training					<u>9 558 10</u>	<u>38 692 00</u>	<u>-</u>	<u>-</u>
NET TOTALS, INSTRUCTION					\$300 464 78	\$303 351 00	\$247 772	\$247 697
						<u>300 464 78</u>		<u>247 772</u>
TOTALS FOR BIENNIIUM						\$603 815 78		\$495 469
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	1	1	Janitor	\$	100(10)140	\$ 1 860	\$ 1 860
4	4	4	4	Janitress		100(10)140	5 460	5 460
1	1	1	1	Carpenter		140(10)180	2 220	2 220
-	1	1	1	Maintenance Repairman		110(10)150	1 500	1 500
1	1	1	1	Flower Gardener		150(10)190	2 460	2 460
5	5	2	2	Groundsman and Flower Gardener		110(10)150	3 840	3 840
1	1	1	1	Stationary Engineer		170(10)210	2 700	2 700
-	-	-	-	Student Assistant	<u>(5 653 10)</u>	<u>(5 654 00)</u>	<u>3 497</u>	<u>3 497</u>
14	15	11	11	Totals, Positions Now Authorized Full time	\$ 27 165 20	\$ 45 783 00	\$ 23 537	\$ 23 537
-	-	-	-	1943-1945 Normal salary adjustments			295	565
14	15	11	11	Totals, Salaries and Wages Full time	\$ 27 165 20	\$ 45 783 00	\$ 23 832	\$ 24 102
OPERATING EXPENSES								
Operation of buildings					\$ 1 009 82	\$ 2 825 00	\$ 2 450	\$ 2 450
Maintenance of grounds					391 75	575 00	450	450
Heat, light, power and water					9 407 71	8 786 00	9 100	9 100
Repairs to buildings					<u>1 482 47</u>	<u>700 00</u>	<u>500</u>	<u>500</u>
Totals, Operating Expenses					\$ 12 291 75	\$ 12 886 00	\$ 12 500	\$ 12 500
EQUIPMENT								
Operation of buildings					\$ 180 78	\$ 103 00	\$ 80	\$ 75
Maintenance of grounds					27 75	55 00	80	75
Heat, light, power and water					91 76	50 00	-	-
Repairs to buildings					<u>56 95</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 357 24</u>	<u>\$ 208 00</u>	<u>\$ 160</u>	<u>\$ 150</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 39 814 19	\$ 58 877 00	\$ 36 492	\$ 36 752
Less reimbursements from Federal government for off reservation training					<u>-</u>	<u>14 900 00</u>	<u>-</u>	<u>-</u>
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 39 814 19	\$ 43 977 00	\$ 36 492	\$ 36 752
						<u>39 814 19</u>		<u>36 492</u>
TOTALS FOR BIENNIIUM						\$ 83 791 19		\$ 73 244

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Mural in Industrial Education building		\$ 300 00		
Grading, paving, and enclosing area adjacent to Ebbets Hall for parking purposes		350 00		
Providing parking area adjacent to La Playa Field		2 500 00		
Sprinkling system, turf, etc. for play field, Mesa Campus		3 000 00		
Grading, leveling and planting area around Industrial Education building		4 270 00		
Grading, leveling and planting area adjacent to streets surrounding site, etc., Riviera Campus		1 000 00		
Grading, landscaping and planting areas adjacent to Mesa Site		1 000 00		
Alterations to classrooms and to former Industrial Education laboratory room	\$ 1 432 27	1 067 73		
Construction of ticket booth and enlargement of field house for storage space, La Playa Field		1 500 00		
Grass seed for resodding turf, La Playa Field	164 29	115 71		
Alterations to Practice House		300 00		
Miscellaneous alterations and improvements			\$ 2 500	\$ 2 500
Totals, Capital Outlay	\$ 1 596 56	\$ 15 403 44 <u>1 596 56</u>	\$ 2 500	\$ 2 500 <u>2 500</u>
TOTALS FOR BIENNIUM		\$ 17 000 00		\$ 5 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Regular tuition fees	\$ 17 342 00	\$ 15 925 00	\$ 12 631	\$ 12 631
Limited tuition fees	1 951 25	1 200 00	1 200	1 200
Extension tuition fees	5 475 00	5 400 00	5 000	5 000
Nonresident tuition fees	1 125 00	1 087 00	1 025	1 025
Late registration fees	201 00	200 00	200	200
Materials and service fees	20 678 22	14 361 00	10 716	10 716
Miscellaneous fees	<u>2 134 94</u>	<u>1 700 00</u>	<u>1 700</u>	<u>1 700</u>
Totals, Appropriated Revenue	\$ 48 907 41	\$ 39 873 00	\$ 32 472	\$ 32 472
Revenue Not Appropriated:				
Rental of book store	\$ 90 00	\$ 90 00	\$ 90	\$ 90
Miscellaneous	<u>35 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenue Not Appropriated	\$ 125 00	\$ 90 00	\$ 90	\$ 90
Totals, Revenues	\$ 49 032 41	\$ 39 963 00 <u>49 032 41</u>	\$ 32 562	\$ 32 562 <u>32 562</u>
TOTALS FOR BIENNIUM		\$ 88 995 41		\$ 65 124
Appropriated	\$ 88 780 41		\$ 64 944	
Not appropriated	215 00		180	

EDUCATION
Department of Education
SANTA BARBARA STATE COLLEGE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
TEACHERS COLLEGES SUMMER SESSION FUND								
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages					\$ 12 478 90	\$ 12 135 00	\$ 11 200	\$ 11 200
Operating expenses					2 296 30	3 040 00	2 325	2 325
Equipment					<u>724 80</u>	<u>600 00</u>	<u>625</u>	<u>625</u>
TOTALS					\$ 15 500 00	\$ 15 775 00 <u>15 500 00</u>	\$ 14 150	\$ 14 150 <u>14 150</u>
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 31 275 00		\$ 28 300
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
SUMMER SESSION								
SALARIES AND WAGES								
Dean					\$ 300 00	\$ 400 00	\$ 400	\$ 400
Instructors					10 850 00	10 650 00	9 750	9 750
Special Lecturer					10 00	-	-	-
Director Post Session					50 00	50 00	50	50
Graduate Nurse					-	55 00	55	55
Accompanist					50 00	-	50	50
Student Assistants					<u>1 218 90</u>	<u>980 00</u>	<u>895</u>	<u>895</u>
Totals, Salaries and Wages					\$ 12 478 90	\$ 12 135 00	\$ 11 200	\$ 11 200
OPERATING EXPENSES								
Administration					\$ 187 91	\$ 135 00	\$ 125	\$ 125
Teaching service					1 177 23	1 380 00	1 150	1 150
Library					23 17	25 00	25	25
Operation					<u>907 99</u>	<u>1 500 00</u>	<u>1 025</u>	<u>1 025</u>
Totals, Operating Expenses					\$ 2 296 30	\$ 3 040 00	\$ 2 325	\$ 2 325
EQUIPMENT								
Library					\$ 724 80	\$ 600 00	\$ 625	\$ 625

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TEACHERS COLLEGES SUMMER SESSION FUND				
Tuition fees	\$ 14 491 22	\$ 14 440 00	\$ 14 700	\$ 14 700
Materials and service fees	<u>2 250 00</u>	<u>2 300 00</u>	<u>2 000</u>	<u>2 000</u>
Totals, Revenues	\$ 16 741 22	\$ 16 740 00 <u>16 741 22</u>	\$ 16 700	\$ 16 700 <u>16 700</u>
TOTALS FOR BIENNIUM		\$ 33 481 22		\$ 33 400

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 30 982 92	\$ 32 150 00	\$ +1 167 08
Support and Subsistence	64 084 75	76 940 00	+12 855 25
Instruction and Care	120 707 07	129 874 00	+9 166 93
Maintenance and Operation of Plant	29 769 33	34 740 00	+4 970 67
Totals, Support	\$245 544 07	\$273 704 00	\$+28 159 93
Other Current Expenses:			
Readers for Blind College Students	13 000 00	13 000 00	-
Totals, Current Expenses	\$258 544 07	\$286 704 00	\$+28 159 93
Capital Outlay:			
Construction, Improvements and Equipment	40 000 00	6 500 00	-33 500 00
TOTAL EXPENDITURES	\$ 298 544 07	\$293 204 00	\$ -5 340 07

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Average Student Enrollment	Cost per Student
Actual	1941-42	130	\$870 02
Actual and estimated	1942-43	140	946 01
Estimated	1943-44	140	973 24
Estimated	1944-45	140	981 79

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

49	51	51	51	Salaries and wages:				
				Positions now authorized	\$ 83 738 20	\$ 95 702 00	\$ 96 824	\$ 96 824
				Estimated salary savings	-	-	-900	-900
				1943-1945 Normal salary adjustments			2 009	3 427
-	-	-	-	Proposed new positions			-	-
49	51	51	51	Totals, Salaries and Wages	\$ 83 738 20	\$ 95 702 00	\$ 97 933	\$ 99 351
				Operating expenses	30 654 99	37 800 00	40 250	40 250
				Equipment	2 741 48	2 690 00	1 820	1 600
				TOTALS	\$117 134 67	\$136 192 00	\$140 003	\$141 201
				Less refunds for maintenance furnished employees	4 032 60	3 750 00	3 750	3 750
				NET TOTALS	\$113 102 07	\$132 442 00 113 102 07	\$136 253	\$137 451 136 253
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$245 544 07		\$273 704

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

						BASIC SALARY RANGE		
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Superintendent	\$	290(20)370(MSF)	\$ 4 620	\$ 4 620
1	1	1	1	Business Manager		205(15)265(+Apt.)	3 360	3 360
1	1	1	1	Institution Bookkeeper, Grade 1		150(10)190	2 460	2 460
1	1	1	1	Storekeeper and Groundsman		110(10)150	1 860	1 860
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 620	1 620
-	-	-	-	Temporary help	(60 75)	(200 00)	80	80
5	5	5	5	Totals, Positions Now Authorized	\$ 12 605 75	\$ 14 110 00	\$ 14 000	\$ 14 000
				1943-1945 Normal salary adjustments			230	350
5	5	5	5	Totals, Salaries and Wages	\$ 12 605 75	\$ 14 110 00	\$ 14 230	\$ 14 350
				OPERATING EXPENSES				
				Office	\$ 331 43	\$ 500 00	\$ 400	\$ 400
				Traveling	100 00	100 00	100	100
				Telephone and telegraph	596 79	600 00	600	600
				Postage	344 31	350 00	350	350
				Automobile	71 02	150 00	100	100
				Freight, cartage and express	100 92	100 00	125	125
				Stores adjustments	84 35	-	-	-
				Cash discounts taken	-275 35	-	-	-
				Totals, Operating Expenses	\$ 1 353 47	\$ 1 800 00	\$ 1 675	\$ 1 675
				EQUIPMENT				
				Office	\$ 5 62	\$ 215 00	\$ 120	\$ 100
				Automobile	893 08	-	-	-
				Totals, Equipment	\$ 898 70	\$ 215 00	\$ 120	\$ 100
				TOTALS, ADMINISTRATION	\$ 14 857 92	\$ 16 125 00 14 857 92	\$ 16 025	\$ 16 125 16 025
				TOTALS FOR BIENNIIUM		\$ 30 982 92		\$ 32 150

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Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Cook	\$ 120(10)160		\$ 4 080	\$ 4 080
6	6	6	6	Kitchen Helper (10 months)	85(5)110		6 750	6 750
1	-	-	-	Institution Superintendent's Cook	100(10)140		-	-
2	2	2	2	Janitors	100(10)140		3 240	3 240
-	1	1	1	Housekeeper (10 months)	100(10)140		1 150	1 150
-	1	1	1	Housekeeper (one-half time)			690	690
-	-	-	-	Temporary help	(196 65)	(250 00)	250	250
11	12	12	12	Totals, Positions Now Authorized	\$ 12 745 05	\$ 15 515 00	\$ 16 160	\$ 16 160
				Estimated salary savings			-200	-200
				1943-1945 Normal salary adjustments			545	825
11	12	12	12	Totals, Salaries and Wages	\$ 12 745 05	\$ 15 515 00	\$ 16 505	\$ 16 785
				OPERATING EXPENSES				
				Feeding	\$ 14 663 88	\$ 17 000 00	\$ 18 500	\$ 18 500
				Clothing	40 94	75 00	75	75
				Housekeeping	777 14	1 000 00	1 000	1 000
				Laundry	2 524 28	5 400 00	5 400	5 400
				Totals, Operating Expenses	\$ 18 006 24	\$ 23 475 00	\$ 24 975	\$ 24 975
				EQUIPMENT				
				Feeding	\$ 557 19	\$ 100 00	\$ 200	\$ 200
				Housekeeping	218 87	1 250 00	400	400
				Totals, Equipment	\$ 776 06	\$ 1 350 00	\$ 600	\$ 600
				TOTALS, SUPPORT AND SUBSISTENCE	\$ 31 527 35	\$ 40 340 00	\$ 42 080	\$ 42 360
				Less refunds for maintenance furnished employees	4 032 60	3 750 00	3 750	3 750
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$ 27 494 75	\$ 36 590 00 27 494 75	\$ 38 330	\$ 38 610 38 330
				TOTALS FOR BIENNIIUM		\$ 64 084 75		\$ 76 940
INSTRUCTION AND CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Director of Girls	\$ 120(10)160		\$ 2 100	\$ 2 100
2	2	2	2	Housemother	110(10)150		3 330	3 330
5	4	4	4	Group Supervisor	120(10)160		6 110	6 110
-	1	1	1	Student Assistant	.50(05).60 hr.		1 200	1 200
1	1	1	1	Director of Advanced Studies	235(15)295		3 720	3 720
1	1	1	1	Teaching Principal	230(15)290		3 480	3 480
9	5	5	5	Senior Teacher	180(10)230		13 980	13 980
-	8	8	8	Senior Teacher (part time)	180(10)230		15 424	15 424
7	3	3	3	Junior Teacher	140(10)160		5 940	5 940
-	1	1	1	Junior Teacher (part time)	140(10)160		1 680	1 680
-	-	-	-	Pianist	1.00 hr.		110	110
-	-	-	-	Reader for Blind	.50 hr.		850	850
-	-	-	-	Temporary help	(475 50)	(500 00)	500	500
26	27	27	27	Totals, Positions Now Authorized	\$ 51 209 46	\$ 57 934 00	\$ 58 424	\$ 58 424
				Estimated salary savings			-600	-600
				1943-1945 Normal salary adjustments			974	1 632
26	27	27	27	Totals, Salaries and Wages	\$ 51 209 46	\$ 57 934 00	\$ 58 798	\$ 59 456

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Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
INSTRUCTION AND CARE - Continued							
OPERATING EXPENSES							
Personal care				\$ 453 75	\$ 800 00	\$ 600	\$ 600
Medical care				3 194 30	3 200 00	3 200	3 200
Teaching				942 51	1 750 00	1 250	1 250
Recreation				103 88	125 00	125	125
Totals, Operating Expenses				\$ 4 694 44	\$ 5 875 00	\$ 5 175	\$ 5 175
EQUIPMENT							
Personal care				\$ 1 52	\$ -	\$ -	\$ -
Teaching				272 59	575 00	520	450
Recreation				20 06	125 00	150	150
Totals, Equipment				\$ 294 17	\$ 700 00	\$ 670	\$ 600
TOTALS, INSTRUCTION AND CARE				\$ 56 198 07	\$ 64 509 00 56 198 07	\$ 64 643	\$ 65 231 64 643
TOTALS FOR BIENNIIUM					\$120 707 07		\$129 874
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES							
					BASIC SALARY RANGE		
1	1	1	1		180(10)220	\$ 2 820	\$ 2 820
2	2	2	2		160(10)200	5 160	5 160
1	1	1	1		100(10)140	1 380	1 380
1	1	1	1		120(10)160	1 740	1 740
2	2	2	2		100(10)140	3 240	3 240
-	-	-	-		(100 00)	300	300
-	-	-	-		(200 00)	300	300
-	-	-	-		Abatements from School for Deaf	-6 400	-6 400
7	7	7	7		Totals, Positions Now Authorized	\$ 8 240	\$ 8 240
-	-	-	-		Estimated salary savings	-100	-100
-	-	-	-		1943-1945 Normal salary adjustments	260	620
7	7	7	7		Totals, Salaries and Wages	\$ 8 400	\$ 8 760
OPERATING EXPENSES							
Operation of buildings				\$ 2 426 30	\$ 1 750 00	\$ 2 000	\$ 2 000
Repairs to buildings				-	-	1 425	1 425
Maintenance of grounds				196 11	250 00	250	250
Heat and power				6 147 99	6 350 00	6 850	6 850
Electricity				1 086 91	1 300 00	1 300	1 300
Water				1 242 27	1 400 00	1 400	1 400
Abatements from School for Deaf				-4 498 74	-4 400 00	-4 800	-4 800
Totals, Operating Expenses				\$ 6 600 84	\$ 6 650 00	\$ 8 425	\$ 8 425
EQUIPMENT							
Operation of buildings				\$ 335 84	\$ 200 00	\$ 100	\$ 100
Maintenance of grounds				197 25	175 00	100	100
Light, heat and power				239 46	50 00	230	100
Totals, Equipment				\$ 772 55	\$ 425 00	\$ 430	\$ 300
TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 14 551 33	\$ 15 218 00 14 551 33	\$ 17 255	\$ 17 485 17 255
TOTALS FOR BIENNIIUM					\$ 29 769 33		\$ 34 740

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE BLIND - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Readers for Blind College Students	\$ 4 710 72	\$ 8 289 28 <u>4 710 72</u>	\$ 6 500	\$ 6 500 <u>6 500</u>
TOTALS, OTHER CURRENT EXPENSES		\$ 13 000 00		\$ 13 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Installation of cabinets and hardware to complete construction of new kindergarten-receiving building	\$ 1 000 00	\$ 1 500 00		
Re-wiring school building				
Construction of walks, roads and fences around new kindergarten-receiving building	1 200 00			
Construction of fireproof boiler room	30 000 00			
Increasing size of storm drains and ditches to meet flood conditions		1 300 00		
Equipment for new kindergarten-receiving building	4 252 96	747 04		
Building and reconstruction of roads and drains			\$ 5 000	
Soundproofing practice rooms and halls of school building			<u>1 500</u>	
Totals, Capital Outlay	\$ 36 452 96	\$ 3 547 04 <u>36 452 96</u>	\$ 6 500	\$ - <u>6 500</u>
TOTALS FOR BIENNIUM		\$ 40 000 00		\$ 6 500

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF

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SUMMARY

GENERAL FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
Support:			
Administration	\$ 43 759 84	\$ 44 440 00	\$ +680 16
Support and Subsistence	136 688 92	166 510 00	+29 821 08
Instruction and Care	281 609 18	303 324 00	+21 714 82
Maintenance and Operation of Plant	<u>65 135 60</u>	<u>75 905 00</u>	<u>+10 769 40</u>
Totals, Support	\$527 193 54	\$590 179 00	\$+62 985 46
Other Current Expenses:			
Expenses of Deaf Graduates Attending Gallaudet College	<u>2 838 39</u>	<u>8 100 00</u>	<u>+5 261 61</u>
<u>Totals, Current Expenses</u>	\$530 031 93	\$598 279 00	\$+68 247 07
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 17 500 00</u>	<u>\$ 2 000 00</u>	<u>\$-15 500 00</u>
TOTAL EXPENDITURES	\$547 531 93	\$600 279 00	\$+52 747 07
REVENUES			
Miscellaneous	\$ 183 88	\$ 50 00	\$ -133 88

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Average Student Enrollment	Cost per Student
Actual	1941-42	324	\$775 29
Actual and estimated	1942-43	320	862 50
Estimated	1943-44	320	921 87
Estimated	1944-45	320	922 44

Located at Berkeley

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
93	95	95	95	Salaries and wages:				
				Positions now authorized	\$188 459 59	\$214 140 00	\$214 774	\$214 774
				Estimated salary savings	-	-2 500 00	-2 000	-2 000
				1943-1945 Normal salary adjustments			795	2 100
-	-	-	-	Proposed new positions			2 340	3 300
93	95	95	95	Totals, Salaries and Wages	\$188 459 59	\$211 640 00	\$215 909	\$218 174
				Operating expenses	65 537 12	71 149 00	83 333	83 333
				Equipment	5 339 12	1 710 00	3 755	1 675
				TOTALS	\$259 335 83	\$284 499 00	\$302 997	\$303 182
				Less refunds for maintenance furnished employees	8 141 29	8 500 00	8 000	8 000
				NET TOTALS	\$251 194 54	\$275 999 00 251 194 54	\$294 997	\$295 182 294 997
TOTALS FOR BIENNium FOR SUPPORT						\$527 193 54		\$590 179
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$	290(20)370 (MSF)	\$ 4 620	\$ 4 620
1	1	1	1	Superintendent		170(10)210	2 700	2 700
1	1	1	1	Secretary to Superintendent		150(15)210 (MSF)	4 080	4 080
1	1	1	1	Institution Business Manager, Grade 1		150(10)190	2 460	2 460
1	1	1	1	Institution Bookkeeper, Grade 1		110(10)150	1 620	1 620
1	1	1	1	Intermediate Account Clerk		140(10)180	2 340	2 340
1	1	1	1	Institution Storekeeper, Grade 1		100(10)140	1 860	1 860
1	1	1	1	Intermediate Clerk				
-	-	-	-	Temporary help	(218 22)		-	-
7	7	7	7	Totals, Positions Now Authorized	\$ 18 530 21	\$ 19 590 00	\$ 19 680	\$ 19 680
				1943-1945 Normal salary adjustments			30	150
7	7	7	7	Totals, Salaries and Wages	\$ 18 530 21	\$ 19 590 00	\$ 19 710	\$ 19 830
OPERATING EXPENSES								
				Executive	\$ 29 47	\$ 25 00	\$ 50	\$ 50
				Business office	287 27	400 00	300	300
				Telephone and telegraph	1 186 20	1 150 00	1 100	1 100
				Postage	600 75	600 00	600	600
				Automobile and truck	125 25	250 00	150	150
				Freight, cartage and express	194 40	200 00	200	200
				Stores adjustments	60	-	-	-
				Emergency Red Cross	148 31	-	-	-
				Cash discounts taken	-94 76	-100 00	-	-
				Totals, Operating Expenses	\$ 2 477 49	\$ 2 525 00	\$ 2 400	\$ 2 400
EQUIPMENT								
				Business office	\$ 198 19	\$ 25 00	\$ 50	\$ 50
				Emergency Red Cross	413 95	-	-	-
				Totals, Equipment	\$ 612 14	\$ 25 00	\$ 50	\$ 50
TOTALS, ADMINISTRATION					\$ 21 619 84	\$ 22 140 00 21 619 84	\$ 22 160	\$ 22 280 22 160
TOTALS FOR BIENNium						\$ 43 759 84		\$ 44 440

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Dining Room and Kitchen Supervisor	\$ 150(10)190		\$ 2 400	\$ 2 400
3	3	3	3	Institution Cook	120(10)160		6 300	6 300
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
1	1	1	1	Meat Cutter	110(10)150		1 860	1 860
1	1	1	1	Kitchen Helper	85(5)110		1 500	1 500
1	1	1	1	Deaf Kitchen Helper	85(5)110		1 200	1 200
1	2	2	2	Deaf Kitchen Helper (10 months)	85(5)110		2 000	2 000
2	2	2	2	Deaf Waitress	85(5)110		2 880	2 880
3	3	3	3	Deaf Waitress (10 months)	85(5)110		3 050	3 050
-	-	-	-	Student Waiter and Waitress	(111 57)	(180 00)	180	180
1	1	1	1	Seamstress	120(10)160		2 100	2 100
1	1	1	1	Seamstress (10 months)	120(10)160		1 650	1 650
3	3	3	3	Janitor-Janitress	100(10)140		5 100	5 100
1	1	1	1	Deaf Janitor	100(10)140		1 860	1 860
1	2	2	2	Deaf Janitor (10 months)	100(10)140		2 700	2 700
2	2	2	2	Deaf Janitress (10 months)	100(10)140		3 100	3 100
23	25	25	25	Totals, Positions Now Authorized	\$ 32 517 64	\$ 38 000 00	\$ 39 800	\$ 39 800
				Estimated salary savings			-800	-800
				1943-1945 Normal salary adjustments			75	285
23	25	25	25	Totals, Salaries and Wages	\$ 32 517 64	\$ 38 000 00	\$ 39 075	\$ 39 285
OPERATING EXPENSES								
				Feeding	\$ 27 390 62	\$ 31 525 00	\$ 34 500	\$ 34 500
				Clothing	1 241 29	1 475 00	1 850	1 850
				Housekeeping	1 875 90	1 800 00	2 000	2 000
				Laundry	5 887 92	12 600 00	14 000	14 000
				Abatements for feeding blind children				
				in hospital	-202 80	-150 00	-150	-150
				Abatements from counties for clothing	-1 000 42	-1 200 00	-1 500	-1 500
				Totals, Operating Expenses	\$ 35 192 51	\$ 46 050 00	\$ 50 700	\$ 50 700
EQUIPMENT								
				Feeding	\$ 270 96	\$ 465 00	\$ 350	\$ 50
				Housekeeping	409 10	425 00	1 550	800
				Totals, Equipment	\$ 680 06	\$ 890 00	\$ 1 900	\$ 850
				TOTALS, SUPPORT AND SUBSISTENCE	\$ 68 390 21	\$ 84 940 00	\$ 91 675	\$ 90 835
				Less refunds for maintenance furnished employees	8 141 29	8 500 00	8 000	8 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$ 60 248 92	\$ 76 440 00	\$ 83 675	\$ 82 835
						60 248 92		83 675
				TOTALS FOR BIENNIIUM		\$136 688 92		\$166 510
INSTRUCTION AND CARE								
SALARIES AND WAGES								
1	1	1	1	Dean of Boys (10 months)	\$ 245(15)305		\$ 3 200	\$ 3 200
1	1	1	1	Dean of Girls (10 months)	180(10)220		2 350	2 350
3	2	2	2	Supervising Teacher	235(15)280		7 080	7 080
26	30	30	30	Teacher, Senior Grade	180(10)230		78 990	78 990
11	7	7	7	Teacher, Junior Grade	140(10)160		12 360	12 360
-	-	-	-	Substitute Teacher	140.00		500	500
-	-	-	-	Student Assistant	(1 918 89)		2 000	2 000
-	1	1	1	Head Supervising Teacher	245(15)305		3 840	3 840
2	2	2	2	Boys' Counsellor (10 months)	130(10)170		3 400	3 400
1	1	1	1	Deaf Boys' Counsellor (10 months)	130(10)170		1 850	1 850
9	9	9	9	Housemother (10 months)	130(10)170		15 750	15 750
1	-	-	-	Housemaid (10 months)	100(10)140		-	-
1	1	1	1	Physician (one-half time)	200(20)280 (MSF)		2 460	2 460

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION AND CARE								
SALARIES AND WAGES - Continued						BASIC SALARY RANGE		
-	-	-	-	Dentist (one-fourth time)	\$	180(15)240 (MSF)	\$ 944	\$ 944
-	-	-	-	Physician, Eye, Ear, Nose and Throat (one-third time)		200(20)280 (MSF)	1 140	1 140
1	1	1	1	Supervising Nurse, Grade 1		160(10)200	2 580	2 580
-	-	-	-	Graduate Nurse (part time)		8.12 1/2 da.	650	650
1	1	1	1	Graduate Nurse		140(10)180	1 860	1 860
-	-	-	-	Practical Nurse		110(10)150	1 250	1 250
-	-	-	-	Special Nurse	(1 234 04)	(500 00)	750	750
58	58	58	58	Totals, Positions Now Authorized	\$127 621 22	\$143 655 00	\$142 954	\$142 954
Estimated salary savings						-1 000 00	-1 000	-1 000
1943-1945 Normal salary adjustments							925	2 005
Proposed New Positions:								
For advancing junior teachers to senior grade							2 340	3 300
58	58	58	58	Totals, Salaries and Wages	\$127 621 22	\$142 655 00	\$145 219	\$147 259
OPERATING EXPENSES								
				Teaching	\$ 4 453 46	\$ 4 199 00	\$ 5 500	\$ 5 500
				Personal care	217 80	250 00	350	350
				Medical care	1 792 20	1 350 00	1 500	1 500
				Recreation	200 21	350 00	350	350
				Abatements from School for the Blind for medical supplies	-92 11	-100 00	-100	-100
				Abatements from School for the Blind for hospital service	-2 750 58	-3 275 00	-3 367	-3 367
				Totals, Operating Expenses	\$ 3 820 98	\$ 2 774 00	\$ 4 233	\$ 4 233
EQUIPMENT								
				Teaching	\$ 1 037 63	\$ 705 00	\$ 855	\$ 575
				Personal care	784 02	-	50	50
				Medical care	2 133 83	-	50	50
				Recreation	37 50	40 00	750	-
				Totals, Equipment	\$ 3 992 98	\$ 745 00	\$ 1 705	\$ 675
TOTALS, INSTRUCTION AND CARE					\$135 435 18	\$146 174 00 135 435 18	\$151 157	\$152 167 151 157
TOTALS FOR BIENNium						\$281 609 18		\$303 324
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
1	1	1	1	Mechanical Handyman	\$	120(10)160	\$ 2 100	\$ 2 100
1	1	1	1	Watchman		100(10)140	1 860	1 860
-	-	-	-	Institution Flower Gardener (one-half time)		150(10)190	1 230	1 230
2	2	2	2	Institution Equipment Operator		120(10)160	4 200	4 200
1	1	1	1	Deaf Laborer		85(5)110	1 500	1 500
-	-	-	-	Temporary help	(318 70)	(1 450 00)	1 450	1 450
5	5	5	5	Totals, Positions Now Authorized	\$ 9 790 52	\$ 12 295 00	\$ 12 340	\$ 12 340
Estimated salary savings					-	-900 00	-200	-200
1943-1945 Normal salary adjustments							-235	-340
5	5	5	5	Totals, Salaries and Wages	\$ 9 790 52	\$ 11 395 00	\$ 11 905	\$ 11 800

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of buildings					\$ 1 298 31	\$ 800 00	\$ 1 300	\$ 1 300
Maintenance of grounds					679 71	650 00	950	950
Repairs to buildings					6 140 00	4 000 00	7 500	7 500
Light, heat and power					14 811 64	13 800 00	15 200	15 200
Fire protection					87 84	100 00	100	100
Water					3 357 82	3 150 00	3 650	3 650
Abatements from School for the Blind for electricity					-1 086 91	-1 300 00	-1 300	-1 300
Abatements from School for the Blind for water					-1 242 27	-1 400 00	-1 400	-1 400
Totals, Operating Expenses					\$ 24 046 14	\$ 19 800 00	\$ 26 000	\$ 26 000
EQUIPMENT								
Maintenance of buildings					\$ 12 52	\$ 25 00	\$ 50	\$ 50
Maintenance of grounds					41 42	25 00	50	50
Totals, Equipment					\$ 53 94	\$ 50 00	\$ 100	\$ 100
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 33 890 60	\$ 31 245 00 33 890 60	\$ 38 005	\$ 37 900 38 005
TOTALS FOR BIENNium						\$ 65 135 60		\$ 75 905

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Expenses of deaf graduates attending Gallaudet College, Washington D. C.	\$ 1 038 39	\$ 1 800 00 1 038 39	\$ 3 000	\$ 4 500 3 600
TOTALS FOR BIENNium		\$ 2 838 39		\$ 8 100

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Remodeling Willard Hall	\$ 1 500 00			
Providing auxiliary heat in ten classrooms, Primary School	1 000 00			
Road work, grading and landscaping about new buildings	1 000 00			
Flood control works to carry away run-off from hills back of the School for the Deaf and the School for the Blind	14 000 00			
Completion of grading and surfacing of playgrounds			\$ 1 000	
Removing present material and replacing with concrete, the surfacing in the inner court near the Primary School Building			1 000	
Totals, Capital Outlay	\$ 17 500 00	\$ - 17 500 00	\$ 2 000	\$ - 2 000
TOTALS FOR BIENNium		\$ 17 500 00		\$ 2 000

EDUCATION
Department of Education
CALIFORNIA SCHOOL FOR THE DEAF - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous	\$ 133 88	\$ 50 00 <u>133 88</u>	\$ 25	\$ 25 <u>25</u>
TOTALS FOR BIENNium		\$ 183 88		\$ 50

EDUCATION
Department of Education
CALIFORNIA MARITIME ACADEMY

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 29 602 26	\$ 43 500 00	\$+13 897 74
Instruction	27 593 25	24 406 00	-3 187 25
Support and Subsistence	113 553 40	138 890 00	+25 336 60
Maintenance and Operation-Base	14 745 41	33 160 00	+18 414 59
Maintenance and Operation-Ship	38 546 20	47 280 00	+8 733 80
Totals, Support	\$224 040 52	\$287 236 00	\$+63 195 48
Less amounts payable from Federal contributions	50 000 00	50 000 00	-
Net Totals, Support	\$174 040 52	\$237 236 00	\$+63 195 48
By Appropriations:			
Budget Act	\$106 990 00	\$177 236 00	\$+70 246 00
Allotments from Emergency Fund	7 050 52	-	-7 050 52
Chapter 619, Statutes of 1937-Appropriated Student Fees	60 000 00	60 000 00	-
Totals	\$174 040 52	\$237 236 00	\$+63 195 48
Capital Outlay:			
Construction, Improvements and Equipment	\$674 300 00	-	-\$674 300 00
TOTAL EXPENDITURES	\$848 340 52	\$237 236 00	-\$611 104 52
REVENUES			
Appropriated Student Fees	\$ 60 000 00	\$ 60 000 00	-

FEDERAL AID*

EXPENDITURES			
Support	\$ 50 000 00	\$ 50 000 00	-
REVENUES			
Grants from Federal Government	\$ 50 000 00	\$ 50 000 00	-

ENROLLMENT AND UNIT COSTS

	Fiscal Year	Enroll- ment	Cost per Student
Actual	1941-42	132	\$ 733 17
Actual and estimated	1942-43	132	964 11
Estimated	1943-44	132	1 084 76
Estimated	1944-45	132	1 091 27

* The contributions from the Federal Government are not included in the budget totals, either as revenues or expenditures. For summary of Federal Aid Funds, see Schedule VIII.

Land Base Located at Morrow Cove, Solano County

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CALIFORNIA MARITIME ACADEMY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

28	41	40	40	Salaries and wages:				
				Positions now authorized	\$ 48 503 71	\$ 64 669 00	\$ 72 078	\$ 72 078
				Estimated salary savings	-	-	-1 260	-1 000
				1943-1945 Normal salary adjustments			1 880	5 240
-	-	-	-	Proposed new positions			-	-
28	41	40	40	Totals, Salaries and Wages	\$ 48 503 71	\$ 64 669 00	\$ 72 698	\$ 76 318
				Operating expenses	50 798 80	65 470 00	70 350	70 350
				Equipment	1 676 01	1 323 00	4 340	1 580
				TOTALS	\$100 978 52	\$131 462 00	\$147 388	\$148 248
				Less refunds for maintenance furnished employees	4 200 00	4 200 00	4 200	4 200
				NET TOTALS	\$ 96 778 52	\$127 262 00 96 778 52	\$143 188	\$144 048 143 188
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$224 040 52		\$287 236

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent-Commander (part salary)	\$420(20)500		\$ 2 760	\$ 2 760
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
1	1	1	1	Secretary	200(15)260		2 940	2 940
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 400	2 400
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
-	1	1	1	Institution Storekeeper, Grade 2	160(10)200		2 100	2 100
-	-	-	-	Temporary help	(96 60)	(100 00)	-	-
3	6	6	6	Totals, Positions Now Authorized	\$ 9 097 32	\$ 11 995 00	\$ 13 860	\$ 13 860
-	-	-	-	1943-1945 Normal salary adjustments			500	1 280
3	6	6	6	Totals, Salaries and Wages	\$ 9 097 32	\$ 11 995 00	\$ 14 360	\$ 15 140
				OPERATING EXPENSES				
				Office	\$ 247 86	\$ 400 00	\$ 400	\$ 400
				Telephone and telegraph	776 68	600 00	800	800
				Travel	1 704 07	2 000 00	2 300	2 300
				Postage	339 76	400 00	500	500
				Freight, cartage and express	135 48	150 00	300	300
				Printing	435 92	700 00	800	800
				Automobile	260 06	300 00	500	500
				Cash discounts taken	-138 54	-150 00	-	-
				Stores adjustments	170 02	150 00	-	-
				Totals, Operating Expenses	\$ 3 931 31	\$ 4 550 00	\$ 5 600	\$ 5 600
				EQUIPMENT				
				Office	\$ 3 63	\$ 25 00	\$ -	-
				Automobile and truck	-	-	2 800	-
				Totals, Equipment	\$ 3 63	\$ 25 00	\$ 2 800	-
				TOTALS, ADMINISTRATION	\$ 13 032 26	\$ 16 570 00 13 032 26	\$ 22 760	\$ 20 740 22 760
				TOTALS FOR BIENNIIUM		\$ 29 602 26		\$ 43 500

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CALIFORNIA MARITIME ACADEMY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INSTRUCTION								
SALARIES AND WAGES					BASIC SALARY RANGE			
3	1	-	-	Watch Officer	\$200(15)260		\$ -	\$ -
1	1	1	1	Chief Engineer	290(15)350		4 380	4 380
3	3	2	2	Watch Engineer (part salary)	215(15)275		3 468	3 468
-	1	1	1	Engineer Machinist Instructor	250(15)310		3 180	3 180
7	6	4	4	Totals, Positions Now Authorized	\$ 16 550 31	\$ 9 819 00	\$ 11 028	\$ 11 028
				1943-1945 Normal salary adjustments			195	795
7	6	4	4	Totals, Salaries and Wages	\$ 16 550 31	\$ 9 819 00	\$ 11 223	\$ 11 823
OPERATING EXPENSES								
				Navigation	\$ 216 17	\$ 200 00	\$ 200	\$ 200
				Engineering	68 23	200 00	200	200
				Totals, Operating Expenses	\$ 284 40	\$ 400 00	\$ 400	\$ 400
EQUIPMENT								
				Navigation	\$ 46 50	\$ 235 00	\$ 100	\$ 200
				Engineering	80 04	178 00	160	100
				Totals, Equipment	\$ 126 54	\$ 413 00	\$ 260	\$ 300
TOTALS, INSTRUCTION					\$ 16 961 25	\$ 10 632 00	\$ 11 883	\$ 12 523
TOTALS FOR BIENNIIUM						\$ 27 593 25		\$ 24 406
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supply Officer	\$200(15)260		\$ 3 300	\$ 3 300
1	1	1	1	Steward	140(10)180		1 980	1 980
2	2	2	2	Ship's cook	120(10)160		3 840	3 840
1	1	1	1	Ship's meat cutter	120(10)160		1 500	1 500
6	10	10	10	Messman	100(10)140		12 000	12 000
-	-	1	1	Baker (one-half time)	110(10)150		750	750
2	1	1	1	Laundryman	100(10)150		1 620	1 620
1	1	1	1	Medical Officer	215(15)275		2 760	2 760
14	17	18	18	Totals, Positions Now Authorized	\$ 16 545 37	\$ 26 375 00	\$ 27 750	\$ 27 750
				Estimated salary savings			-1 260	-1 000
				1943-1945 Normal salary adjustments			585	1 365
14	17	18	18	Totals, Salaries and Wages	\$ 16 545 37	\$ 26 375 00	\$ 27 075	\$ 28 115
OPERATING EXPENSES								
				Feeding	\$ 30 764 76	\$ 38 700 00	\$ 39 500	\$ 39 500
				Quarterming	1 082 15	1 680 00	1 500	1 500
				Clothing	1 145 87	1 800 00	1 800	1 800
				Laundry	405 86	2 165 00	2 500	2 500
				Medical care	158 74	225 00	300	300
				Totals, Operating Expenses	\$ 33 557 38	\$ 44 570 00	\$ 45 600	\$ 45 600
EQUIPMENT								
				Feeding	\$ -	\$ 150 00	\$ 200	\$ 200
				Quarterming	695 25	55 00	100	100
				Laundry	-	-	50	50
				Medical care	5 40	-	100	100
				Totals, Equipment	\$ 700 65	\$ 205 00	\$ 450	\$ 450
TOTALS, SUPPORT AND SUBSISTENCE					\$ 50 803 40	\$ 71 150 00	\$ 73 125	\$ 74 165
Less refunds for maintenance furnished employees					4 200 00	4 200 00	4 200	4 200
NET TOTALS, SUPPORT AND SUBSISTENCE					\$ 46 603 40	\$ 66 950 00	\$ 68 925	\$ 69 965
TOTALS FOR BIENNIIUM						\$113 553 40		\$138 890

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Department of Education
CALIFORNIA MARITIME ACADEMY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION-BASE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Basekeeper	\$100(10)140		\$ 1 860	\$ 1 860
-	1	1	1	Mechanical Handyman	120(10)160		1 620	1 620
-	3	3	3	Laborer	100(10)140		4 140	4 140
-	1	1	1	Janitor	100(10)140		1 380	1 380
1	6	6	6	Totals, Positions Now Authorized	\$ 1 530 00	\$ 7 065 00	\$ 9 000	\$ 9 000
-	-	-	-	1943-1945 Normal salary adjustments			300	900
1	6	6	6	Totals, Salaries and Wages	\$ 1 530 00	\$ 7 065 00	\$ 9 300	\$ 9 900
				OPERATING EXPENSES				
				Grounds	\$ -	\$ 200 00	\$ 500	\$ 500
				Buildings	-	150 00	500	500
				Water	465 31	950 00	1 050	1 050
				Light and power	1 385 10	2 700 00	3 950	3 950
				Fuel oil	-	-	500	500
				Totals, Operating Expenses	\$ 1 850 41	\$ 4 000 00	\$ 6 500	\$ 6 500
				EQUIPMENT				
				Grounds	-	\$ 100 00	\$ 80	\$ 80
				Buildings	-	100 00	200	200
				Machine shop	-	100 00	200	200
				Totals, Equipment	-	\$ 300 00	\$ 480	\$ 480
				TOTALS, MAINTENANCE AND OPERATION-BASE	\$ 3 380 41	\$ 11 365 00 3 380 41	\$ 16 280	\$ 16 880 16 280
				TOTALS FOR BIENNIUM		\$ 14 745 41		\$ 33 160
MAINTENANCE AND OPERATION-SHIP								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Ship's Carpenter	\$130(10)170		\$ 2 220	\$ 2 220
-	3	3	3	Seaman	110(10)150		4 500	4 500
1	1	1	1	Boatswain	150(10)190		2 100	2 100
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
3	6	6	6	Totals, Positions Now Authorized	\$ 4 780 71	\$ 9 415 00	\$ 10 440	\$ 10 440
-	-	-	-	1943-1945 Normal salary adjustments			300	900
3	6	6	6	Totals, Salaries and Wages	\$ 4 780 71	\$ 9 415 00	\$ 10 740	\$ 11 340
				OPERATING EXPENSES				
				Deck department	\$ 2 578 46	\$ 3 350 00	\$ 4 000	\$ 4 000
				Engineering department	2 280 43	3 250 00	4 000	4 000
				Fuel oil	5 674 13	5 000 00	4 000	4 000
				Water	389 78	150 00	150	150
				Pilotage	252 50	200 00	100	100
				Totals, Operating Expenses	\$ 11 175 30	\$ 11 950 00	\$ 12 250	\$ 12 250
				EQUIPMENT				
				Deck department	\$ 46 44	\$ 190 00	\$ 150	\$ 150
				Engineering department	798 75	190 00	200	200
				Totals, Equipment	\$ 845 19	\$ 380 00	\$ 350	\$ 350
				TOTALS, MAINTENANCE AND OPERATION-SHIP	\$ 16 801 20	\$ 21 745 00 16 801 20	\$ 23 340	\$ 23 940 23 340
				TOTALS FOR BIENNIUM		\$ 38 546 20		\$ 47 280

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CALIFORNIA MARITIME ACADEMY - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Temporary facilities at Morrow Cove Base:*				
Construction of dock and wharf facilities		\$ 77 700 00		
Construction of barracks, classrooms, kitchen and mess hall		98 150 00		
Purchase of utility lines and services		2 950 00		
Rehabilitation of gate house		3 000 00		
Equipment for barracks, mess hall, kitchen and bakery		11 700 00		
Drainage		4 500 00		
Removal of wharf boiler to new site		2 000 00		
Totals, Temporary Facilities		\$200 000 00		
Additional Immediately Essential Facilities at Morrow Cove Base:**				
Permanent cutting, grading, filling tideland, etc., to enlarge building sites and provide land for drill field and recreation area		\$157 500 00		
Surfacing drill fields, recreational areas and courts		28 100 00		
Construction and equipping of library and recreation facilities, visiting and game rooms, canteen, and assembly hall		34 200 00		
Construction and equipment of boat shed, sail and rigging loft, marine railway and small boat facilities		41 900 00		
Construction and equipment of crews quarters		18 200 00		
Remodeling and equipping sick bay and dispensary		4 700 00		
Construction and equipping maintenance shops, garage and warehouse		14 100 00		
Face seawall with rock		20 200 00		
Relocation, removal and protection of utility lines and removal of pilings, hulks and wharfs		13 500 00		
Roads, drainage, sidewalks, parking space, etc.		28 100 00		
Extension of utilities (gas, water, electricity, telephone and sewer)		22 500 00		
Fencing property line		11 300 00		
Ground improvements, including planting, landscaping, irrigation, piping, etc.		22 500 00		
Equipment for engineering laboratories, shops, navigation, etc.		50 000 00		
Additional fire protection		5 000 00		
Maintenance tools and equipment		2 500 00		
Totals, Additional Essential Facilities		\$474 300 00		
Totals, Capital Outlay		\$674 300 00	-	-
TOTALS FOR BIENNIUM		\$674 300 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees Appropriated for Support:				
Student fees to cover part cost of annual cruise, board and lodging, uniforms and equipment	\$ 30 798 00	\$ 29 202 00 30 798 00	\$ 30 000	\$ 30 000 30 000
TOTALS FOR BIENNIUM		\$ 60 000 00		\$ 60 000
FEDERAL AID (Deposited to the credit of the current support appropriation.)				
Grants from the Federal Government	\$ 25 000 00	\$ 25 000 00 25 000 00	\$ 25 000	\$ 25 000 25 000
TOTALS FOR BIENNIUM		\$ 50 000 00		\$ 50 000

* Provided for by allotments from Emergency Fund.

** To be financed by proposed urgency appropriation to be effective immediately.

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL

SUMMARY

				ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND						
EXPENDITURES						
Support:						
Administration				\$ 96 277 43	\$ 98 539 00	\$ +2 261 57
San Luis Obispo Unit:						
Instruction				262 881 02	244 994 00	-17 887 02
Maintenance and Operation of Plant				95 704 24	97 380 00	+1 675 76
Farm				<u>35 709 98</u>	<u>33 330 00</u>	<u>-2 379 98</u>
Totals, San Luis Obispo Unit				\$394 295 24	\$375 704 00	\$-18 591 24
Voorhis Unit:						
Instruction				\$ 40 303 94	\$ 38 975 00	\$ -1 328 94
Maintenance and Operation of Plant				12 286 93	12 740 00	+453 07
Farm				<u>3 286 04</u>	<u>3 010 00</u>	<u>-276 04</u>
Totals, Voorhis Unit				\$ 55 876 91	\$ 54 725 00	\$ -1 151 91
Totals, Support				\$546 449 58	\$528 968 00	\$-17 481 58
Less amounts paid from the Fair and Exposition Fund				<u>331 942 58</u>	<u>-</u>	<u>-331 942 58</u>
Net Totals, Support				\$214 507 00	\$528 968 00	+\$314 461 00
By Appropriations:						
Budget Act				\$ -	\$513 968 00	+\$513 968 00
Chapter 6, Statutes of Extra Session, 1941-42				196 500 00	-	-196 500 00
Appropriated Students Fees:				<u>18 007 00</u>	<u>15 000 00</u>	<u>-3 007 00</u>
Totals				\$214 507 00	\$528 968 00	+\$314 461 00
Other Current Expenses:						
Drug and Oil Plant Program				\$ 10 370 00	\$ -	\$-10 370 00
TOTAL EXPENDITURES				\$224 877 00	\$528 968 00	+\$304 091 00
REVENUES						
Appropriated Student Fees				\$ 18 007 00	\$ 15 000 00	\$ -3 007 00
FAIR AND EXPOSITION FUND						
EXPENDITURES						
Support				\$331 942 58	-	-\$331 942 58
Capital Outlay:						
Purchase of Land				2 560 00	-	-2 560 00
Construction, Improvements and Equipment				<u>58 233 80</u>	<u>-</u>	<u>-58 233 80</u>
Totals, Capital Outlay				\$ 60 793 80	-	\$-60 793 80
TOTAL EXPENDITURES				\$392 736 38	-	-\$392 736 38
GRAND TOTALS, ALL STATE FUNDS						
EXPENDITURES				\$617 613 38	\$528 968 00	\$-88 645 38
REVENUES				\$ 18 007 00	\$ 15 000 00	\$ -3 007 00
ENROLLMENT AND UNIT COSTS						
	Fiscal Year	Enrollment*	Cost per Student			
Actual	1941-42	828	\$345 95			
Actual and estimated	1942-43	660	393 95			
Estimated	1943-44	660	399 25			
Estimated	1944-45	660	402 22			

* Does not include war program trainees.

Located near San Luis Obispo, San Luis Obispo County
Voorhis Unit located at San Dimas, Los Angeles County

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Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
				Salaries and wages:				
				Positions now authorized	\$288 327 92	\$296 351 00	\$312 561	\$312 561
116	105	114	114	Full time				
1	3	3	3	Part time				
				Estimated salary savings			- 5 250	- 4 750
				1943-1945 Normal salary adjustments			1 481	5 197
				Proposed new positions			-	-
				Totals, Salaries and Wages	\$288 327 92	\$296 351 00	\$308 792	\$313 008
116	105	114	114	Full time				
1	3	3	3	Part time				
				Operating expenses	94 336 01	117 969 00	117 969	117 969
				Equipment	8 635 98	2 657 00	1 705	1 105
				TOTALS	\$391 299 91	\$416 977 00	\$428 466	\$432 082
				Less Credits:				
				Surplus products sales	\$ 11 242 46	\$ 11 835 00	\$ 11 835	\$ 11 835
				Maintenance deductions	3 685 00	3 810 00	3 810	3 810
				Reimbursements from:				
				Federal Government for National				
				Defense Training Program	57 771 06	117 670 00	119 740	120 700
				Bureau of Agricultural Education				
				for clerical assistance	10 903 03	12 010 00	12 600	13 300
				Bureau of Agricultural Education				
				for instructors' salaries	3 995 90	2 225 00	2 225	2 225
				Bureau of Agricultural Education				
				for cadets salaries	14 439 38	5 500 00	11 250	11 250
				Student activities for accounting				
				services	2 818 50	3 922 00	3 500	3 500
				Total Credits	\$104 855 33	\$156 972 00	\$164 960	\$166 620
				NET TOTALS	\$286 444 58	\$260 005 00	\$263 506	\$265 462
						286 444 58		263 506
				TOTALS FOR BIENNium FOR SUPPORT		\$546 449 58		\$528 968

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
				SALARIES AND WAGES				
1	1	1	1	President (one-half time)	\$520(20)600	\$ 3 690	\$ 3 690	
-	1	1	1	Registrar-Instructor	245(15)305	3 480	3 480	
-	-	-	-	Secretary to the President (three-twentieths time)	39.75 mo.	504	504	
-	1	1	1	Senior Stenographer-Clerk	150(10)190	2 220	2 220	
8	13	13	13	Intermediate Stenographer-Clerk	110(10)150	20 160	20 160	
10	9	9	9	Junior Stenographer-Clerk	90(5)115	10 005	10 005	
-	1	1	1	Junior Typist-Clerk	80(5)105	1 200	1 200	
1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 380	1 380	
-	1	1	1	Telephone Operator	100(10)140	1 500	1 500	
-	1	1	1	Intermediate File Clerk	110(10)150	1 500	1 500	
1	1	1	1	Bookkeeper, Grade 3	190(10)230	2 580	2 580	
2	2	2	2	Bookkeeper, Grade 1	150(10)190	4 080	4 080	
5	5	5	5	Intermediate Account Clerk	110(10)150	7 500	7 500	
1	1	1	1	Storekeeper, Grade 1	140(10)180	2 340	2 340	
-	1	1	1	Storekeeper, Grade 2	160(10)200	2 100	2 100	
-	-	-	-	Temporary help	(3 175 52)	(1 900 00)	1 900	1 900
-	-	-	-	Student Assistant	(558 95)	(920 00)	920	920
				Totals, Positions Now Authorized	\$ 52 000 95	\$ 63 739 00	\$ 67 059	\$ 67 059
28	38	38	38	Full time				
1	1	1	1	Part time				
				Estimated salary savings			-750	-750
				1943-1945 Normal salary adjustments			1 658	4 603
				Totals, Salaries and Wages	\$ 52 000 95	\$ 63 739 00	\$ 67 967	\$ 70 912
28	38	38	38	Full time				
1	1	1	1	Part time				

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
General office					\$ 552 28	\$ 825 00	\$ 825	\$ 825
Business office					651 05	615 00	615	615
Printing					1 907 01	1 900 00	1 900	1 900
Traveling					1 490 03	1 400 00	1 400	1 400
Telephone and telegraph					2 655 72	1 500 00	1 500	1 500
Postage					1 090 24	1 100 00	1 100	1 100
Freight					715 47	200 00	200	200
Pro rata general fiscal administration					4 543 51	1 500 00	1 500	1 500
Automobile insurance					296 42	260 00	260	260
Interest on Voorhis water stock					300 00	-	-	-
Assessment on Voorhis water stock					-	200 00	200	200
Pro rata compensation insurance					4 412 93	2 200 00	2 200	2 200
Totals, Operating Expenses					\$ 18 614 66	\$ 11 700 00	\$ 11 700	\$ 11 700
EQUIPMENT								
General office					\$ 74 15	\$ 10 00	\$ -	\$ -
Business office					46 47	10 00	-	-
Totals, Equipment					\$ 120 62	\$ 20 00	\$ -	\$ -
TOTALS, ADMINISTRATION					\$ 70 736 23	\$ 75 459 00	\$ 79 667	\$ 82 612
Reimbursements from:								
Federal Government for National								
Defense training program					-7 394 27	-12 870 00	-14 940	-15 900
Bureau of Agricultural Education								
for clerical assistance					-10 903 03	-12 010 00	-12 600	-13 300
Student activities for accounting								
services					-2 818 50	-3 922 00	-3 500	-3 500
NET TOTALS, ADMINISTRATION					\$ 49 620 43	\$ 46 657 00 49 620 43	\$ 48 627	\$ 49 912 48 627
TOTALS FOR BIENNIUM						\$ 96 277 43		\$ 98 539
SAN LUIS OBISPO UNIT								
INSTRUCTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
3	1	1	1	1	Dean	\$300(20)380	\$ 4 020	\$ 4 020
15	15	15	15	15	Instructor, Agricultural Education	245(15)305	51 215	51 215
2	2	2	2	2	Assistant Instructor of Agricultural Education	190(10)230	5 405	5 405
-	1	1	1	1	Head of Industrial Division	290(15)350	4 380	4 380
10	8	9	9	9	Instructor, Industrial Education	245(15)305	27 450	27 450
-	1	1	1	1	Instructor, Industrial Education (part time)	245(15)305	650	650
2	x	x	x	x	Assistant Instructor, Industrial Education (part salary)	190(10)230	1 175	1 175
-	1	1	1	1	Head of Division	290(15)350	4 380	4 380
5	3	3	3	3	Instructor, Related Subjects	245(15)305	9 160	9 160
3	2	2	2	2	Assistant Instructor, Related subjects	190(10)230	5 290	5 290
25	8	15	15	15	Cadet Instructor	(14 439 38)	11 250	11 250
-	-	-	-	-	Student Assistant	(1 935 60)	3 050	3 050
9	13	13	13	13	Defense Training Instructor	(35 953 32)	48 900	48 900
Totals, Positions Now Authorized					\$169 585 93	\$167 085 00	\$176 325	\$176 325
74	54	62	62	62	Full time			
-	1	1	1	1	Part time			
Estimated salary savings							-3 000	-3 000
1943-1945 Normal salary adjustments							-193	219
Totals, Salaries and Wages					\$169 585 93	\$167 085 00	\$173 132	\$173 544
74	54	62	62	62	Full time			
-	1	1	1	1	Part time			

x Salary divided between two or more functions and position counted under function paying largest part.

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CALIFORNIA POLYTECHNIC SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SAN LUIS OBISPO UNIT INSTRUCTION - Continued								
OPERATING EXPENSES								
Teaching, agriculture					\$ 2 612 43	\$ 2 250 00	\$ 2 250	\$ 2 250
Teaching, industry					3 066 47	3 100 00	3 100	3 100
Teaching, related subjects					1 759 36	2 295 00	2 295	2 295
Traveling, agriculture					1 428 49	2 000 00	2 000	2 000
Traveling					496 18	350 00	350	350
Library					309 82	400 00	400	400
Printing and mimeographing					497 76	450 00	450	450
Contributions to Teachers' Retirement Fund					84 00	109 00	109	109
National Defense training program					<u>26 867 65</u>	<u>55 900 00</u>	<u>55 900</u>	<u>55 900</u>
Totals, Operating Expenses					\$ 37 122 16	\$ 66 854 00	\$ 66 854	\$ 66 854
EQUIPMENT								
Teaching, agriculture					\$ 282 05	\$ 110 00	\$ 155	\$ 155
Teaching, industry					952 89	590 00	100	100
Teaching, related subjects					222 72	50 00	75	75
Library					<u>963 34</u>	<u>400 00</u>	<u>250</u>	<u>250</u>
Totals, Equipment					<u>\$ 2 421 00</u>	<u>\$ 1 150 00</u>	<u>\$ 580</u>	<u>\$ 580</u>
TOTALS, INSTRUCTION					\$209 129 09	\$235 089 00	\$240 566	\$240 978
Reimbursements from:								
Federal Government for National Defense training program					-50 376 79	-104 800 00	-104 800	-104 800
Bureau of Agricultural Education for instructors salaries					-3 995 90	-2 225 00	-2 225	-2 225
Bureau of Agricultural Education for cadets salaries					<u>-14 439 38</u>	<u>-5 500 00</u>	<u>-11 250</u>	<u>-11 250</u>
NET TOTALS, INSTRUCTION					\$140 317 02	\$122 564 00 <u>140 317 02</u>	\$122 291	\$122 703 <u>122 291</u>
TOTALS FOR BIENNIIUM						\$262 881 02		\$244 994
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
SUPERINTENDENT, CONSTRUCTION AND REPAIR PROJECTS								
1	1	1	1	1				
x	x	x	x	x				
1	1	1	1	1				
1	1	1	1	1				
1	1	1	1	1				
1	1	1	1	1				
1	1	1	1	1				
-	-	-	-	-				
-	-	-	-	-				
Totals, Positions Now Authorized					\$ 25 662 11	\$ 28 810 00	\$ 29 270	\$ 29 270
Full time								
Part time								
1943-1945 Normal salary adjustments							-50	90
Totals, Salaries and Wages					\$ 25 662 11	\$ 28 810 00	\$ 29 220	\$ 29 360
Full time								
Part time								

x Salary divided between two or more functions and position counted under function paying largest part.

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
SAN LUIS OBISPO UNIT MAINTENANCE AND OPERATION OF PLANT - Continued							
OPERATING EXPENSES							
Operation of buildings				\$ 2 223 47	\$ 2 250 00	\$ 2 250	\$ 2 250
Maintenance of grounds				741 87	805 00	805	805
Light, heat, power and water				12 297 42	12 500 00	12 500	12 500
Repairs to structures				3 976 12	3 900 00	3 900	3 900
Repairs to roads				-	700 00	700	700
Automobiles				<u>1 302 79</u>	<u>1 050 00</u>	<u>1 050</u>	<u>1 050</u>
Totals, Operating Expenses				\$ 20 541 67	\$ 21 205 00	\$ 21 205	\$ 21 205
EQUIPMENT							
Operation of buildings				\$ 203 02	\$ -	\$ -	\$ -
Maintenance of grounds				116 11	25 00	25	25
Light, heat, power and water				6 18	100 00	25	25
Repairs to structures				325 72	-	25	25
Automobiles				<u>2 357 43</u>	<u>-</u>	<u>25</u>	<u>25</u>
Totals, Equipment				\$ 3 008 46	\$ 125 00	\$ 100	\$ 100
TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 49 212 24	\$ 50 140 00	\$ 50 525	\$ 50 665
Less maintenance deductions				<u>1 743 00</u>	<u>1 905 00</u>	<u>1 905</u>	<u>1 905</u>
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 47 469 24	\$ 48 235 00 <u>47 469 24</u>	\$ 48 620	\$ 48 760 <u>48 620</u>
TOTALS FOR BIENNIIUM					\$ 95 704 24		\$ 97 380
FARM							
SALARIES AND WAGES					BASIC SALARY RANGE		
2	1	1	1	Farm Foreman	\$120(10)140	\$ 2 100	\$ 2 100
-	1	1	1	Farmhand	100(10)140	1 380	1 380
1	1	1	1	Beef Herdsman	130(10)170	1 110	1 110
-	1	1	1	Dairy Herdsman (part time)	130(10)170	960	960
-	-	-	-	Student Assistant	<u>(9 275 00)</u>	<u>(9 575 00)</u>	<u>9 575</u>
Totals, Positions Now Authorized				\$ 14 751 00	\$ 14 665 00	\$ 15 125	\$ 15 125
3	3	3	3	Full time			
-	1	1	1	Part time			
1943-1945 Normal salary adjustments						-60	-10
Totals, Salaries and Wages				\$ 14 751 00	\$ 14 665 00	\$ 15 065	\$ 15 115
3	3	3	3	Full time			
-	1	1	1	Part time			
OPERATING EXPENSES							
General				\$ 3 006 52	\$ 2 750 00	\$ 2 750	\$ 2 750
Meat animals				4 518 16	4 075 00	4 075	4 075
Dairy				205 00	425 00	425	425
Poultry				707 66	745 00	745	745
Orchard				19 53	55 00	55	55
Field crops				61 23	10 00	10	10
Agricultural mechanics				514 12	350 00	350	350
Gasoline				<u>1 042 74</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Operating Expenses				\$ 10 074 96	\$ 9 410 00	\$ 9 410	\$ 9 410
EQUIPMENT							
General				\$ 788 44	\$ 100 00	\$ 25	\$ 25
Meat Animals				215 03	800 00	775	175
Dairy				183 45	87 00	-	-
Poultry				178 26	50 00	-	-

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				SAN LUIS OBISPO UNIT				
				FARM -				
				EQUIPMENT - Continued				
				Orchard	\$ 56 50	\$ -	\$ -	\$ -
				Field crops	15 45	-	-	-
				Agricultural mechanics	83 26	-	-	-
				Totals, Equipment	\$ 1 520 39	\$ 1 037 00	\$ 800	\$ 200
				TOTALS, FARM	\$ 26 346 35	\$ 25 112 00	\$ 25 275	\$ 24 725
				Less surplus products sales	7 413 37	8 335 00	8 335	8 335
				NET TOTALS, FARM	\$ 18 932 98	\$ 16 777 00	\$ 16 940	\$ 16 390
						18 932 98		16 940
				TOTALS FOR BIENNIIUM		\$ 35 709 98		\$ 33 330
				TOTALS, SAN LUIS OBISPO UNIT	\$206 719 24	\$187 576 00	\$187 851	\$187 853
						206 719 24		187 851
				TOTALS FOR BIENNIIUM		\$394 295 24		\$375 704
				VOORHIS UNIT				
				INSTRUCTION				
				SALARIES AND WAGES				
				Instructor, Agricultural Education	\$ 245(15)305		\$ 18 827	\$ 18 827
				Student Assistant	(575 55)	(675 00)	675	675
				Totals, Positions Now Authorized	\$ 21 066 43	\$ 16 772 00	\$ 19 502	\$ 19 502
				Full time				
				Part time				
				Estimated salary savings			-1 500	-1 000
				1943-1945 Normal salary adjustments			126	295
				Totals, Salaries and Wages	\$ 21 066 43	\$ 16 772 00	\$ 18 128	\$ 18 797
				Full time				
				Part time				
				OPERATING EXPENSES				
				Teaching, agriculture	\$ 281 31	\$ 260 00	\$ 260	\$ 260
				Teaching, related subjects	138 29	180 00	180	180
				Traveling, agriculture	352 58	263 00	263	263
				Library	91 56	85 00	85	85
				Printing and mimeographing	108 62	100 00	100	100
				Contributions to Teachers' Retirement Fund	12 00	12 00	12	12
				Totals, Operating Expenses	\$ 984 36	\$ 900 00	\$ 900	\$ 900
				EQUIPMENT				
				Teaching, agriculture	\$ 175 83	\$ 25 00	\$ 25	\$ 25
				Library	280 32	100 00	100	100
				Totals, Equipment	\$ 456 15	\$ 125 00	\$ 125	\$ 125
				TOTALS, INSTRUCTION	\$ 22 506 94	\$ 17 797 00	\$ 19 153	\$ 19 822
						22 506 94		19 153
				TOTALS FOR BIENNIIUM		\$ 40 303 94		\$ 38 975
				MAINTENANCE AND OPERATION OF PLANT				
				SALARIES AND WAGES				
				Temporary help	\$ 229 70	\$ 250 00	\$ 250	\$ 250
				Student Assistant	3 249 45	3 200 00	3 200	3 200
				Totals, Salaries and Wages	\$ 3 479 15	\$ 3 450 00	\$ 3 450	\$ 3 450

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
VOORHIS UNIT INSTRUCTION - Continued								
OPERATING EXPENSES								
Operation of buildings					\$ 360 68	\$ 1 150 00	\$ 1 150	\$ 1 150
Maintenance of grounds					520 81	725 00	725	725
Power, heat, light and water					2 385 07	2 000 00	2 000	2 000
Repairs					14 07	75 00	75	75
Automobiles					<u>624 86</u>	<u>800 00</u>	<u>800</u>	<u>800</u>
Totals, Operating Expenses					\$ 3 905 49	\$ 4 750 00	\$ 4 750	\$ 4 750
EQUIPMENT								
Operation of buildings					\$ -	\$ -	\$ -	\$ -
Maintenance of grounds					399 29	100 00	25	25
Repairs to structures					-	-	50	50
Automobiles					<u>-</u>	<u>50 00</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 399 29</u>	<u>\$ 150 00</u>	<u>\$ 75</u>	<u>\$ 75</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 7 783 93	\$ 8 350 00	\$ 8 275	\$ 8 275
Less maintenance deductions					<u>1 942 00</u>	<u>1 905 00</u>	<u>1 905</u>	<u>1 905</u>
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 5 841 93	\$ 6 445 00 <u>5 841 93</u>	\$ 6 370	\$ 6 370 <u>6 370</u>
TOTALS FOR BIENNium						\$ 12 286 93		\$ 12 740
FARM								
SALARIES AND WAGES								
Student Assistant					\$ 1 782 35	\$ 1 830 00	\$ 1 830	\$ 1 830
OPERATING EXPENSES								
General					\$ 808 46	\$ 350 00	\$ 350	\$ 350
Orchard					1 894 25	2 450 00	2 450	2 450
Field crops					193 43	150 00	150	150
Gasoline					<u>196 57</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
Totals, Operating Expenses					\$ 3 092 71	\$ 3 150 00	\$ 3 150	\$ 3 150
EQUIPMENT								
General					<u>\$ 710 07</u>	<u>\$ 50 00</u>	<u>\$ 25</u>	<u>\$ 25</u>
TOTALS, FARM					\$ 5 585 13	\$ 5 030 00	\$ 5 005	\$ 5 005
Less surplus products sales					<u>3 829 09</u>	<u>3 500 00</u>	<u>3 500</u>	<u>3 500</u>
NET TOTALS, FARM					\$ 1 756 04	\$ 1 530 00 <u>1 756 04</u>	\$ 1 505	\$ 1 505 <u>1 505</u>
TOTALS FOR BIENNium						<u>\$ 3 286 04</u>		<u>\$ 3 010</u>
TOTALS, VOORHIS UNIT					\$ 30 104 91	\$ 25 772 00 <u>30 104 91</u>	\$ 27 028	\$ 27 697 <u>27 028</u>
TOTALS FOR BIENNium						\$ 55 876 91		\$ 54 725

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Drug and Oil Plant Program:				
Salaries and Wages:				
Director	\$ 900 00	\$ 2 100 00		
Assistant Director (part time)	-	400 00		
Chemist (part time)	-	250 00		
Intermediate Stenographer-Clerk (part time)	-	450 00		
Totals, Salaries and Wages	\$ 900 00	\$ 3 200 00		
Operating Expenses:				
Experimental	\$ 7 00	\$ 1 274 00		
Office supplies	-	225 00		
Traveling	630 00	1 845 00		
Telephone and telegraph	-	383 00		
Freight, cartage and express	-	1 065 00		
Printing and mimeographing	-	137 00		
Postage	-	312 00		
Office rent	-	310 00		
Totals, Operating Expenses	\$ 637 00	\$ 5 551 00		
Equipment:				
Books	\$ -	\$ 60 00		
Tools	-	22 00		
Totals, Equipment	\$ -	\$ 82 00		
Totals, Other Current Expenses	\$ 1 537 00	\$ 8 833 00	-	-
		1 537 00		*
TOTALS FOR BIENNIUM		\$ 10 370 00		-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Purchase of Land	\$ 2 560 00	\$ -	-	-
		2 560 00		-
TOTALS FOR BIENNIUM		\$ 2 560 00		-
Construction, Improvements and Equipment:				
Local improvements (San Luis Obispo)	\$ 8 047 99	\$ 1 670 00		
Local improvements (Voorhis)	1 062 78			
Fluorescent lights, shop row	477 03			
New dormitories	3 951 42			
Reconstruction of dairy barn	2 132 44			
Roads, curbs and landscaping	144 55			
Road extension	815 28			
Electrical distribution system	161 34			
Equipment for new dining hall and dormitories	8 887 56			
Portable bleachers	1 122 18			
Equipment for new administration buildings	11 946 68	2 500 00		
Equipment for new milk house	2 899 70			
Moving earth to new administration buildings	397 30	1 600 00		
Alteration to present milking barn	96 80			
Construction of dining hall and barracks	190 75	2 450 00		
Future improvements program	-	7 700 00		
Totals, Construction, Improvements and Equipment	\$ 42 313 80	\$ 15 920 00	-	-
		42 313 80		-
TOTALS FOR BIENNIUM		\$ 58 233 80		-
TOTALS, CAPITAL OUTLAY		\$ 60 793 80		-

EDUCATION
Department of Education
CALIFORNIA POLYTECHNIC SCHOOL - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Revenue Appropriated for Support:				
Student fees	\$ 9 507 00	\$ 8 500 00	\$ 7 500	\$ 7 500
Revenue Not Appropriated:				
Rental	\$ 224 00	\$ 224 00	\$ 225	\$ 225
Miscellaneous	<u>5 00</u>	<u>5 00</u>	<u>5</u>	<u>5</u>
Totals, Revenue Not Appropriated	<u>\$ 229 00</u>	<u>\$ 229 00</u>	<u>\$ 230</u>	<u>\$ 230</u>
Totals, Revenues	\$ 9 736 00	\$ 8 729 00 <u>9 736 00</u>	\$ 7 730	\$ 7 730 <u>7 730</u>
TOTALS FOR BIENNium		\$ 18 465 00		\$ 15 460
Appropriated	\$ 18 007 00		\$ 15 000	
Not appropriated	458 00		460	

UNIVERSITY OF CALIFORNIA

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
GENERAL FUND			
APPROPRIATIONS			
Support:			
Budget Act	\$17 091 368 00	\$15 790 831 00	\$-1 300 537 00
Accelerated Program (Chapter 24, Statutes of 1942)	500 000 00	-	-500 000 00
College of Veterinary Medicine (Chapter 936, Statutes of 1941)	8 000 00	16 000 00	+8 000 00
Recurrent Appropriations:			
Salaries (Chapter 426, Statutes of 1919)	149 450 00	149 450 00	-
Support (Chapter 427, Statutes of 1919)	400 000 00	400 000 00	-
Support, Medical School (Chapter 428, Statutes of 1919)	100 000 00	100 000 00	-
Support, Extension Courses (Chapter 429, Statutes of 1919)	100 000 00	100 000 00	-
Support, Scripps Institute (Chapter 737, Statutes of 1921)	45 000 00	45 000 00	-
Totals, Support	\$18 393 818 00	\$16 601 281 00	\$-1 792 537 00
Capital Outlay:			
Construction, Improvements and Equipment (Chapter 939, Statutes of 1941)	\$ 2 000 000 00	-	\$-2 000 000 00
College of Veterinary Medicine (Chapter 936, Statutes of 1941)	476 000 00	-	-476 000 00
TOTAL APPROPRIATIONS FROM THE GENERAL FUND	\$20 869 818 00	\$16 601 281 00	\$-4 268 537 00
REVENUES			
Rentals and Miscellaneous	\$ 1 534 28	\$ 1 400 00	\$ -134 28
FAIR AND EXPOSITION FUND			
APPROPRIATIONS			
Support	\$ 194 570 10	\$ -	\$ -194 570 10
Capital Outlay	154 068 68	186 944 00	+32 875 32
TOTAL APPROPRIATIONS FROM THE FAIR AND EXPOSITION FUND	\$ 348 638 78	\$ 186 944 00	\$ -161 694 78
(Apportionment from horse racing revenues under provisions of Section 19626, Business and Professions Code)			
TOTALS, ALL STATE FUNDS			
APPROPRIATIONS	\$21 218 456 78	\$16 788 225 00	\$-4 430 231 78
REVENUES	\$ 1 534 28	\$ 1 400 00	\$ -134 28
UNIVERSITY FUNDS*			
EXPENDITURES	\$ 9 133 942 21	\$ 8 511 753 30	\$ -622 188 91
REVENUES	\$ 9 133 942 21	\$ 8 511 753 30	\$ -622 188 91
GRAND TOTALS, ALL FUNDS			
APPROPRIATIONS AND EXPENDITURES	\$30 352 398 99	\$25 299 978 30	\$-5 052 420 69
REVENUES	\$ 9 135 476 49	\$ 8 513 153 30	\$ -622 323 19
ENROLLMENT AND UNIT COSTS**			
	Fiscal Year	Enrollment Regular Sessions	Expenditures per Student
Actual	1941-42	25 652	\$483 68
Actual and estimated	1942-43	20 000	631 50
Estimated	1943-44	15 000	858 74
Estimated	1944-45	15 000	868 95

*Neither the revenues nor the expenditures of the university funds are included in the budget totals.

**Excluding extension courses.

EDUCATION

UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

	NUMBER OFFICERS AND EMPLOYEES						BUDGETED			BUDGETED			REQUESTED			REQUESTED		
	1941-1942 NINETY-THIRD FISCAL YEAR			1942-1943 NINETY-FOURTH FISCAL YEAR			1941-1942 NINETY-THIRD FISCAL YEAR			1942-1943 NINETY-FOURTH FISCAL YEAR			1943-1944 NINETY-FIFTH FISCAL YEAR			1944-1945 NINETY-SIXTH FISCAL YEAR		
	Full time	Part time	Total	Full time	Part time	Total												
	October 1941			September 1942														
RECAPITULATION BY OBJECT																		
Salaries and wages:																		
Salaries	3040	922	3962	2734	660	3394	\$ 8 136 577 34	\$ 8 319 536 08	\$ 8 179 849 25	\$ 8 288 403 25								
General assistance	1090	2150	3240	794	1971	2765	1 517 395 00	1 591 853 74	1 568 922 90	1 598 250 40								
Emergency salary adjustments	-	-	-	-	-	-	-	250 000 00	600 000 00	600 000 00								
Expense and equipment	-	-	-	-	-	-	3 279 562 64	3 295 924 99	3 067 425 88	3 101 365 78								
Pensions and retirement annuities	(49)	-	(49)	(57)	-	(57)	343 720 94	347 786 24	347 786 24	347 786 24								
Land, buildings and improvements	-	-	-	-	-	-	236 424 00	144 750 00	131 250 00	131 250 00								
Emergency funds	-	-	-	-	-	-	118 755 67	140 043 67	131 643 67	131 643 67								
TOTALS	4130	3072	7202	3528	2631	6159	\$13 632 435 59	\$14 089 894 72	\$14 026 877 94	\$14 198 699 34								
								13 632 435 59		14 026 877 94								
TOTALS FOR BIENNIIUM FOR SUPPORT								\$27 722 330 31		\$28 225 577 28								
Less amounts payable from revenues for University funds								9 133 942 21		8 511 753 30								
NET TOTALS, STATE APPROPRIATIONS REQUESTED FOR BIENNIIUM FOR SUPPORT								\$18 588 388 10		\$19 713 823 98								
Less Reduction recommended								-		3 112 542 98								
NET TOTALS STATE APPROPRIATIONS RECOMMENDED FOR BIENNIIUM FOR SUPPORT								\$18 588 388 10		\$16 601 281 00								
General Fund							\$18 393 818 00		\$16 601 281 00									
Fair and Exposition Fund							194 570 10		-									
ANALYSIS BY FUNCTION AND OBJECT																		
GENERAL ADMINISTRATION																		
Salaries	229	10	239	194	9	203	\$ 492 480 00	\$ 530 053 00	\$ 527 413 00	\$ 540 073 00								
General assistance	31	309	340	27	262	289	49 550 00	65 677 00	57 189 84	65 689 84								
Expense and equipment	-	-	-	-	-	-	166 359 11	159 638 00	152 831 66	158 856 66								
Totals	260	319	579	221	271	492	\$ 708 389 11	\$ 755 368 00	\$ 737 434 50	\$ 764 619 50								
GENERAL EXPENSE																		
Salaries	94	5	99	79	4	83	\$ 253 068 80	\$ 279 949 40	\$ 237 872 50	\$ 240 752 50								
General assistance	98	89	187	82	75	157	70 625 00	85 954 16	71 865 62	73 515 62								
Expense and equipment	-	-	-	-	-	-	358 815 16	337 829 39	296 287 03	295 387 03								
Totals	192	94	286	161	79	240	\$ 682 508 96	\$ 703 732 95	\$ 606 025 15	\$ 609 655 15								
GENERAL MAINTENANCE AND OPERATION																		
OF PLANT																		
Salaries	74	2	76	64	2	66	\$ 119 230 00	\$ 138 110 00	\$ 145 660 00	\$ 146 110 00								
General assistance	391	237	628	333	203	536	454 330 00	509 800 00	509 800 00	509 800 00								
Expense and equipment	-	-	-	-	-	-	347 140 00	348 210 00	337 180 00	337 180 00								
Land, buildings and improvements	-	-	-	-	-	-	236 424 00	144 750 00	131 250 00	131 250 00								
Totals	465	239	704	397	205	602	\$ 1 157 124 00	\$ 1 140 870 00	\$ 1 123 890 00	\$ 1 124 340 00								
DEPARTMENTS OF INSTRUCTION AND RESEARCH																		
Salaries	2643	905	3548	2397	645	3042	\$ 7 249 528 54	\$ 7 349 353 68	\$ 7 247 903 75	\$ 7 340 467 75								
General assistance	570	1515	2085	352	1431	1783	940 490 00	927 422 58	926 317 44	945 494 94								
Expense and equipment	-	-	-	-	-	-	2 365 647 07	2 338 631 00	2 186 758 70	2 215 573 60								
Totals	3213	2420	5633	2749	2076	4825	\$10 555 665 61	\$10 615 407 26	\$10 360 979 89	\$10 501 536 29								
PENSIONS AND RETIREMENT ANNUITIES	(49)	-	(49)	(57)	-	(57)	\$ 343 720 94	\$ 347 786 24	\$ 347 786 24	\$ 347 786 24								
AUXILIARY ENTERPRISES																		
Expense and equipment	-	-	-	-	-	-	\$ 625 00	\$ 620 00	\$ 775 00	\$ 775 00								

EDUCATION
UNIVERSITY OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

	NUMBER OFFICERS AND EMPLOYEES			BUDGETED		BUDGETED		REQUESTED		REQUESTED	
	1941-1942			1942-1943		1942-1943		1943-1944		1944-1945	
	NINETY-THIRD			NINETY-FOURTH		NINETY-THIRD		NINETY-FOURTH		NINETY-FIFTH	
	FISCAL YEAR			FISCAL YEAR		FISCAL YEAR		FISCAL YEAR		FISCAL YEAR	
	Full time	Part time	Total	Full time	Part time	Total					
	October 1941			September 1942							
NONEDUCATIONAL EXPENSE											
Salaries	(12)	-	(12)	(14)	-	(14)	\$ 22 270 00	\$ 22 070 00	\$ 21 000 00	\$ 21 000 00	
General assistance	-	-	-	-	-	-	2 400 00	3 000 00	3 750 00	3 750 00	
Expense and equipment	-	-	-	-	-	-	40 976 30	110 996 60	93 593 49	93 593 49	
Totals	(12)		(12)	(14)		(14)	\$ 65 646 30	\$ 136 066 60	\$ 118 343 49	\$ 118 343 49	
MISCELLANEOUS											
Emergency funds	-	-	-	-	-	-	\$ 118 755 67	\$ 140 043 67	\$ 131 643 67	\$ 131 643 67	
Emergency salary adjustments							-	250 000 00	600 000 00	600 000 00	
Totals							\$ 118 755 67	\$ 390 043 67	\$ 731 643 67	\$ 731 643 67	

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
GENERAL FUND				
San Francisco:				
Teaching Hospital (Chapter 939, Statutes of 1941)	\$2 000 000 00			
Berkeley:				
Veterinary Medicine buildings (Chapter 936, Statutes of 1941)	476 000 00			
Totals, Capital Outlay	\$2 476 000 00	-	-	-
		2 476 000 00		
TOTALS FOR BIENNIIUM		\$2 476 000 00		-
FAIR AND EXPOSITION FUND				
Berkeley:				
Gill Tract development	\$ 4 000 00	\$ -		
Purchase Southern Pacific right-of-way		13 500 00		
San Francisco:				
Animal House-Medical Center	4 700 00			
Dentistry-Pharmacy building-repairs and alterations	4 500 00			
Davis:				
Purchase of property-University Farm	5 000 00			
Chemistry buildings-new	4 700 00			
Irrigation system	3 431 53			
Bridge	6 000 00			
Electric system-Campus lighting	7 600 00			
Los Angeles:				
Physics Biology building-ventilating equipment	1 200 00			
Unallocated	-	\$ 99 437 15	\$ 93 472	\$ 93 472
Totals, Capital Outlay	\$ 41 131 53	\$112 937 15	\$ 93 472	\$ 93 472
		41 131 53		93 472
TOTALS FOR BIENNIIUM		\$ 154 068 68		\$ 186 944
TOTALS, ALL FUNDS	\$2 517 131 53	\$ 112 937 15	\$ 93 472	\$ 93 472
		2 517 131 53		93 472
TOTALS FOR BIENNIIUM		\$2 630 068 68		\$ 186 944

EDUCATION

UNIVERSITY OF CALIFORNIA - Continued

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR UNIVERSITY FUNDS				
United States	\$ 698 358 56	\$ 773 236 87	\$ 772 639 00	\$ 772 639 00
State of California:				
State Board of Education-Smith-Hughes Act	15 000 00	37 475 00	17 410 00	17 410 00
State Board of Optometry	11 000 00	11 000 00	11 000 00	11 000 00
Student fees and deposits	2 143 050 00	1 860 475 00	1 666 950 00	1 641 950 00
Hospitals and infirmaries	683 353 83	756 380 00	753 880 00	753 880 00
Endowment income	667 202 10	718 051 52	718 822 83	717 938 39
Donations	119 485 00	106 793 33	83 664 87	86 664 87
Departmental sales and miscellaneous	283 431 00	249 650 00	237 952 17	247 952 17
Totals, Revenues	\$4 620 880 49	\$4 513 061 72 <u>4 620 880 49</u>	\$4 262 318 87	\$4 249 434 43 <u>4 262 318 87</u>
TOTALS FOR BIENNIIUM		\$9 133 942 21		\$8 511 753 30
FOR THE GENERAL FUND				
Miscellaneous fees and rentals	\$ 834 28	\$ 700 00 <u>834 28</u>	\$ 700 00	\$ 700 00 <u>700 00</u>
TOTALS FOR BIENNIIUM		\$ 1 534 28		\$ 1 400 00

EDUCATION
HASTINGS COLLEGE OF LAW

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 41 322 00*	\$ 68 132 00*	\$+26 810 00
COLLEGE FUNDS **			
EXPENDITURES	\$ 54 487 00	\$ 20 400 00	\$-34 087 00
REVENUES	\$ 38 231 00	\$ 20 400 00	\$-17 831 00
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 95 809 00	\$ 88 532 00	\$ -7 277 00
REVENUES	\$ 38 231 00	\$ 20 400 00	\$ -17 831 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

22	20	22	22	Salaries and wages: Positions now authorized	\$ 31 830 00	\$ 29 475 00	\$ 30 600	\$ 30 600
				Operating expenses	15 576 00	15 369 00	11 166	11 166
				Equipment	<u>1 059 00</u>	<u>2 500 00</u>	<u>2 500</u>	<u>2 500</u>
				TOTALS	\$ 48 465 00	\$ 47 344 00 <u>48 465 00</u>	\$ 44 266	\$ 44 266 <u>44 266</u>
				TOTALS FOR BIENNium FOR SUPPORT		\$ 95 809 00		\$ 88 532
				Less amounts payable from college funds		<u>54 487 00</u>		<u>20 400</u>
				NET TOTALS PAYABLE FROM GENERAL FUND		\$ 41 322 00		\$ 68 132

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES				
1	1	1	1	Dean	\$ 7 200 00	\$ 7 200 00	\$ 7 200	\$ 7 200
1	1	1	1	Registrar-Secretary	1 980 00	2 130 00	2 160	2 160
5	5	5	5	Professor	14 165 00	12 660 00	12 660	12 660
3	3	3	3	Assistant Professor	2 397 00	2 430 00	2 430	2 430
7	6	7	7	Instructor	3 695 00	3 605 00	4 200	4 200
3	3	3	3	Student Librarian	568 00	700 00	650	650
-	-	-	-	Temporary help	625 00	150 00	100	100
<u>2</u>	<u>1</u>	<u>2</u>	<u>2</u>	Summer Session Professor	<u>1 200 00</u>	<u>600 00</u>	<u>1 200</u>	<u>1 200</u>
22	20	22	22	Totals, Salaries and Wages	\$ 31 830 00	\$ 29 475 00	\$ 30 600	\$ 30 600

* Includes the annual appropriation of \$7,000.00 for interest which the State, under the provisions of Section 1484 of the Political Code, is required to make to the college.

**Neither the revenues nor the expenditures of the College funds are included in the budget totals.

Located at San Francisco

EDUCATION
HASTINGS COLLEGE OF LAW
EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 265 00	\$ 265 00	\$ 270	\$ 270
Printing and mimeographing					468 00	468 00	400	400
Binding					41 00	100 00	100	100
Traveling					496 00	200 00	600	600
Telephone and telegraph					345 00	350 00	300	300
Postage					65 00	65 00	70	70
Rent					13 661 00	13 661 00	9 161	9 161
Audit fee					200 00	225 00	225	225
Freight, cartage and express					35 00	35 00	40	40
Totals, Operating Expenses					\$ 15 576 00	\$ 15 369 00	\$ 11 166	\$ 11 166
EQUIPMENT								
Office					\$ 27 00	\$ -	\$ -	\$ -
Library					1 032 00	2 500 00	2 500	2 500
Totals, Equipment					\$ 1 059 00	\$ 2 500 00	\$ 2 500	\$ 2 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR COLLEGE FUNDS				
Student fees	\$ 19 238 00	\$ 7 000 00	\$ 5 000	\$ 5 000
Transcripts of record	111 00	200 00	200	200
Interest on savings account	365 00	100 00	-	-
Income from investments in securities	5 217 00	6 000 00	5 000	5 000
Totals, Revenues	\$ 24 931 00	\$ 13 300 00 24 931 00	\$ 10 200	\$ 10 200 10 200
TOTALS FOR BIENNIIUM		\$ 38 231 00		\$ 20 400

EMPLOYMENT
DEPARTMENT OF EMPLOYMENT
SUMMARY

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GENERAL FUND

EXPENDITURES

Support:

Transfers to Unemployment Administration Fund to
match Federal grants under the Wagner-Peyser Act

\$ 78 095 00	\$ -	\$-78 095 00
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UNEMPLOYMENT ADMINISTRATION FUND*

EXPENDITURES

Support:

Headquarters
Field Offices

\$5 174 618 95	\$5 159 652 00	\$-14 966 95
<u>2 145 370 84</u>	<u>1 388 860 00</u>	<u>-756 510 84</u>

Totals, Support

\$7 319 989 79	\$6 548 512 00	-\$771 477 79
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Contributions to State Employees' Retirement Fund

<u>196 412 70</u>	<u>171 328 00</u>	<u>-25 084 70</u>
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TOTAL EXPENDITURES

\$7 516 402 49	\$6 719 840 00	-\$796 562 49
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Less Transfers from General Fund

<u>78 095 00</u>	<u>-</u>	<u>-78 095 00</u>
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NET TOTAL EXPENDITURES

\$7 438 307 49	\$6 719 840 00	-\$718 467 49
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REVENUES

Federal Aid:

Grants under Wagner-Peyser Act
Grants under Social Security Act

\$ 78 095 00	\$ -	\$-78 095 00
<u>7 360 212 49</u>	<u>6 719 840 00</u>	<u>-640 372 49</u>

TOTAL REVENUES

\$7 438 307 49	\$6 719 840 00	-\$718 467 49
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
Salaries and wages:								
2557 1332 1332 1332					\$2 993 298 64	\$2 244 370 00	\$2 244 370 00	\$2 244 370
Positions now authorized								
Estimated salary savings					-	-	-	-
1943-1945 Normal salary adjustments							40 000	40 000
Proposed new positions							-	-
2557 1332 1332 1332					\$2 993 298 64	\$2 244 370 00	\$2 284 370	\$2 284 370
Totals, Salaries and Wages								
Operating expenses					948 097 03	968 186 00	966 686	966 686
Equipment					<u>142 838 12</u>	<u>23 200 00</u>	<u>23 200</u>	<u>23 200</u>
TOTALS					\$4 084 233 79	\$3 235 756 00	\$3 274 256	\$3 274 256
						<u>4 084 233 79</u>		<u>3 274 256</u>
TOTALS FOR BIENNIIUM FOR SUPPORT						\$7 319 989 79		\$6 548 512

* Revenues from Federal grants and the expenditures therefrom are not included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

Office at Sacramento

EMPLOYMENT

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR	
FISCAL YEARS								
41-42	42-43	43-44	44-45					
ANALYSIS BY FUNCTION AND OBJECT								
HEADQUARTERS				BASIC SALARY RANGE				
SALARIES AND WAGES				SALARY RANGE				
-	-	-	-	Commissioner (5) per diem	\$(11 750 00)	(13 950 00)	\$ 15 000	\$ 15 000
1	1	1	1	Director	833.33		10 000	10 000
1	-	-	-	Chief, Division of Employment Insurance	400(20)480		-	-
1	1	1	1	Supervisor, Unemployment Insurance Adjustments	360(20)440		4 740	4 740
1	1	1	1	Public Relations Officer	300(20)380		4 020	4 020
1	1	1	1	Chief Accounting Officer	300(20)380		4 020	4 020
1	1	1	1	Rules and Regulations Officer	300(20)380		4 020	4 020
2	2	2	2	Regional District Supervisor, Grade 3	300(20)380		8 040	8 040
1	1	1	1	Principal Auditor	320(20)400		4 260	4 260
1	1	1	1	Departmental Accounting Officer	300(20)380		4 020	4 020
1	1	1	1	Associate Architectural Draftsman	260(15)320		3 480	3 480
3	3	3	3	Supervising Auditor, Grade 1	260(15)320		10 440	10 440
5	5	5	5	Auditor, Grade 3	230(15)290		15 600	15 600
24	24	24	24	Auditor, Grade 2	190(10)230		61 920	61 920
1	1	1	1	Supervisor, Tabulating Section	300(20)380		4 020	4 020
2	2	2	2	Accounting Tabulating Machine Supervisor, Grade 2	215(15)275		5 880	5 880
6	6	6	6	Supervising Account Clerk, Grade 2	215(15)275		17 640	17 640
1	1	1	1	Supervising Cashier-Clerk	200(15)260		2 760	2 760
7	7	7	7	Supervising Account Clerk, Grade 1	190(10)230		18 060	18 060
4	4	4	4	Accounting Tabulating Supervisor, Grade 1	180(10)220		9 840	9 840
2	2	2	2	Supervising Clerk, Grade 1	180(10)220		4 920	4 920
2	2	2	2	Supervising Calculating Machine Operator	140(10)180		3 960	3 960
1	1	1	1	Assistant Personnelist	170(10)210		2 340	2 340
1	1	1	1	Supervising Addressograph Operator	130(10)170		1 860	1 860
8	8	8	8	Junior Counsel	170(10)210		18 720	18 720
6	6	6	6	Supervising Key Punch Operator	130(10)170		11 160	11 160
112	112	112	112	Accountant-Auditor, Grade 1	160(10)200		248 640	248 640
22	22	22	22	Senior Account Clerk	150(10)190		46 200	46 200
12	12	12	12	Hearing Officer	260(15)320		41 760	41 760
1	1	1	1	Semi-Senior Accountant	190(10)230		2 580	2 580
3	3	3	3	Regional District Supervisor, Grade 1	180(10)220		7 380	7 380
8	8	8	8	Field and Claim Agent	150(10)190		16 800	16 800
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 100	2 100
3	3	3	3	Research Assistant	140(10)180		5 940	5 940
1	1	1	1	Assistant Rules and Regulations Officer	215(15)275		2 940	2 940
2	2	2	2	Law Clerk	140(10)180		3 960	3 960
2	2	2	2	Assistant Statistician	215(15)275		5 880	5 880
1	1	1	1	Graphic Artist	140(10)180		1 980	1 980
4	4	4	4	Junior Statistician	140(10)180		7 920	7 920
1	1	1	1	Junior Socio-Economic Research Technician	170(10)210		2 340	2 340
1	1	1	1	Senior Engineering Aid	140(10)180		1 980	1 980
4	4	4	4	Senior Stenographer-Clerk	150(10)190		8 400	8 400
10	10	10	10	Senior Clerk	140(10)180		19 800	19 800
2	2	2	2	Senior Information Clerk	140(10)180		3 960	3 960
5	5	5	5	Senior File Clerk	140(10)180		9 900	9 900
10	10	10	10	Hearing Reporter	190(10)230		25 800	25 800
1	1	1	1	Senior Legal Stenographer	150(10)190		2 100	2 100
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
9	9	9	9	Supervising Tabulating Machine Operator	150(10)190		18 900	18 900
1	1	1	1	Teletypewriter Operator	120(10)160		1 740	1 740
119	119	119	119	Intermediate Account Clerk	110(10)150		192 780	192 780
1	1	1	1	Intermediate Legal Stenographer	110(10)150		1 620	1 620
54	54	54	54	Intermediate Stenographer-Clerk	110(10)150		87 480	87 480
1	1	1	1	Photocopyist	110(10)150		1 620	1 620
25	25	25	25	Tabulating Machine Operator	110(10)150		40 500	40 500
6	6	6	6	Adding Machine Operator	90(5)115		8 280	8 280
32	32	32	32	Calculating Machine Operator	100(10)140		48 000	48 000
76	76	76	76	Intermediate Clerk	100(10)140		114 000	114 000
10	10	10	10	Intermediate File Clerk	100(10)140		15 000	15 000
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 500	1 500
70	70	70	70	Intermediate Typist-Clerk	100(10)140		105 000	105 000
115	115	115	115	Key Punch Operator	95(5)120		165 600	165 600
5	5	5	5	Addressograph Operator	90(5)115		6 900	6 900
2	2	2	2	Duplicating Machine Operator	90(5)115		2 760	2 760
10	10	10	10	Junior Stenographer-Clerk	90(5)115		13 800	13 800

EMPLOYMENT

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DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
HEADQUARTERS								
SALARIES AND WAGES - Continued								
47	47	47	47					
3	3	3	3	Junior Account Clerk	\$ 85(5)110		\$ 62 040	\$ 62 040
190	190	190	190	Graphotype Operator	80(5)105		3 780	3 780
21	21	21	21	Junior Clerk	80(5)105		239 400	239 400
2	2	2	2	Junior Typist-Clerk	80(5)105		26 460	26 460
24	24	24	24	Women's Rest Room Attendant	100(10)140		3 000	3 000
77	-	-	-	Junior Tabulating Machine Operator	85(5)110		31 680	31 680
				Position transferred to United States Employment Service	(82 250 00)		-	-
1192	1114	1114	1114	Totals, Positions Now Authorized	\$1 931 510 40	\$1 912 540 00	\$1 912 540	\$1 912 540
				1943-1945 Normal salary adjustments			36 000	36 000
1192	1114	1114	1114	Totals, Salaries and Wages	\$1 931 510 40	\$1 912 540 00	\$1 948 540	\$1 948 540
OPERATING EXPENSES								
				Supplies	\$ 211 107 35	\$ 190 000 00	\$ 190 000	\$ 190 000
				Telephone	29 304 86	28 000 00	28 000	28 000
				Telegraph	6 358 89	6 400 00	6 400	6 400
				Postage	2 869 66	5 800 00	5 800	5 800
				Travel expense	90 789 15	70 000 00	70 000	70 000
				Transportation of things	5 462 82	4 000 00	4 000	4 000
				Printing and binding	8 111 10	8 000 00	8 000	8 000
				Heat, light and water	139 00	250 00	250	250
				Advertising	2 687 29	1 500 00	1 500	1 500
				Rent of premises	82 412 90	104 000 00	104 000	104 000
				Rent of equipment	120 629 80	130 000 00	130 000	130 000
				Repairs and alterations	7 964 10	7 000 00	7 000	7 000
				Miscellaneous	57 751 60	55 836 00	54 336	54 336
				Totals, Operating Expenses	\$ 625 588 52	\$ 610 786 00	\$ 609 286	\$ 609 286
EQUIPMENT					\$ 72 194 03	\$ 22 000 00	\$ 22 000	\$ 22 000
TOTALS, HEADQUARTERS					\$2 629 292 95	\$2 545 326 00	\$2 579 826	\$2 579 826
						2 629 292 95		2 579 826
TOTALS FOR BIENNIIUM						\$5 174 618 95		\$5 159 652
FIELD OFFICES								
SALARIES AND WAGES								
1	1	1	1					
1	1	1	1	Supervising Interviewer	\$ 190(10)230		\$ 2 580	\$ 2 580
2	2	2	2	Regional District Supervisor, Grade 2	230(15)290		3 120	3 120
8	8	8	8	Regional District Supervisor, Grade 1	180(10)220		4 920	4 920
49	49	49	49	Senior Interviewer	160(10)200		17 760	17 760
33	33	33	33	Field and Claim Agent	150(10)190		102 900	102 900
1	1	1	1	Junior Interviewer	130(10)170		61 380	61 380
1	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
21	21	21	21	Intermediate Stenographer-Clerk	110(10)150		34 020	34 020
7	7	7	7	Intermediate Clerk	100(10)140		10 500	10 500
12	12	12	12	Intermediate Typist-Clerk	100(10)140		18 000	18 000
10	10	10	10	Junior Stenographer-Clerk	90(5)115		13 800	13 800
2	2	2	2	Junior Account Clerk	85(5)110		2 640	2 640
4	4	4	4	Junior Clerk	80(5)105		5 040	5 040
5	5	5	5	Junior Typist-Clerk	80(5)105		6 300	6 300
61	61	61	61	Janitor	100(10)140		45 750	45 750
1147	-	-	-	Positions transferred to United States Employment Service	(897 570 00)		-	-
1365	218	218	218	Totals, Positions Now Authorized	\$1 061 788 24	\$ 331 830 00	\$ 331 830	\$ 331 830
				1943-1945 Normal salary adjustments			4 000	4 000
1365	218	218	218	Totals, Salaries and Wages	\$1 061 788 24	\$ 331 830 00	\$ 335 830	\$ 335 830

EMPLOYMENT

DEPARTMENT OF EMPLOYMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
FIELD OFFICES - Continued							
OPERATING EXPENSES							
Supplies				\$ 13 063 15	\$ 13 000 00	\$ 13 000	\$ 13 000
Telephone				81 106 28	80 000 00	80 000	80 000
Telegraph				602 28	600 00	600	600
Postage				318 85	500 00	500	500
Travel expense				16 112 20	10 000 00	10 000	10 000
Transportation of things				606 98	400 00	400	400
Printing and binding				564 20	500 00	500	500
Heat, light and water				29 000 00	28 000 00	28 000	28 000
Advertising				162 12	200 00	200	200
Rent of premises				166 948 13	210 000 00	210 000	210 000
Rent of equipment				114 20	200 00	200	200
Repairs and alterations				12 202 52	12 000 00	12 000	12 000
Miscellaneous				<u>1 707 60</u>	<u>2 000 00</u>	<u>2 000</u>	<u>2 000</u>
Totals, Operating Expenses				\$ 322 508 51	\$ 357 400 00	\$ 357 400	\$ 357 400
EQUIPMENT				<u>\$ 70 644 09</u>	<u>\$ 1 200 00</u>	<u>\$ 1 200</u>	<u>\$ 1 200</u>
TOTALS, FIELD OFFICES				\$1 454 940 84	\$ 690 430 00 <u>1 454 940 84</u>	\$ 694 430	\$ 694 430 <u>694 430</u>
TOTALS FOR BIENNium					\$2 145 370 84		\$1 388 860

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE UNEMPLOYMENT ADMINISTRATION FUND				
Federal aid:				
Grants under Wagner-Peyser Act	\$ 78 095 00	\$ -	\$ -	\$ -
Grants under Social Security Act - Title III	<u>4 040 292 49</u>	<u>3 319 920 00</u>	<u>3 359 920</u>	<u>3 359 920</u>
Totals, Revenues	\$4 118 387 49	\$3 319 920 00 <u>4 118 387 49</u>	\$3 359 920	\$3 359 920 <u>3 359 920</u>
TOTALS FOR BIENNium		\$7 438 307 49		\$6 719 840

STATEMENT OF UNBUDGETED SURPLUS

Unemployment Administration Fund

Estimated unbudgeted surplus, July 1, 1943	Nil
Estimated Federal Aid for biennium 1943-1945	\$6 719 840
Total	\$6 719 840
Less proposed expenditures for biennium 1943-1945: Support	<u>\$6 719 840</u>
Total proposed expenditures	<u>\$6 719 840</u>
Estimated unbudgeted surplus, June 30, 1945	Nil

FINANCE
DEPARTMENT OF FINANCE
SUMMARY

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GENERAL FUND

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
EXPENDITURES			
Support, General Activities:			
Departmental Administration	\$ 138 285 60	\$ 139 240 00	\$ +954 40
Accounts and Disbursements	82 394 97	93 150 00	+10 755 03
Division of Budgets and Accounts	213 970 16	255 380 00	+41 409 84
Division of Audits	396 303 34	400 048 00	+3 744 66
Division of State Planning	35 700 08	27 460 00	-8 240 08
Division of Service and Supply:			
Divisional Administration	15 325 14	15 770 00	+444 86
Bureau of Purchases	307 145 24	324 405 00	+17 259 76
Totals, General Support	\$1 189 124 53	\$1 255 453 00	\$+66 328 47
Less amounts appropriated from Fair and Exposition Fund	20 000 00	15 000 00	-5 000 00
Net Totals, General Support	\$1 169 124 53	\$1 240 453 00	\$+71 328 47
Support, Bureau of Buildings and Grounds	1 579 131 60	1 761 227 00	+182 095 40
Other Current Expenses:			
Alterations, Repairs and Equipment, State Buildings	161 904 00	75 900 00	-86 004 00
Automobile Liability Insurance	55 000 00	46 000 00	-9 000 00
Official Advertising	2 355 94	2 000 00	-355 94
Premiums on Official Bonds	7 592 33	7 500 00	-92 33
Reclamation Assessments, State Owned Property	1 777 36	1 780 00	+2 64
Repairs to Levee on Napa State Farm	1 600 00	-	-1 600 00
Reconditioning and Framing Painting	2 156 09	-	-2 156 09
Totals, Other Current Expenses	\$ 232 385 72	\$ 133 180 00	\$-99 205 72
<u>Totals, Current Expenses</u>	\$2 980 641 85	\$3 134 860 00	+\$154 218 15
Capital Outlay:			
Construction of Dam and Water Distribution System to Supply State Institutions in Napa County	\$1 387 232 18	-	\$1 387 232 18
TOTAL EXPENDITURES	\$4 367 874 03	\$3 134 860 00	\$-1 233 014 03
REVENUES			
Rental of Space in State Buildings	\$ 511 981 63	\$ 500 000 00	\$-11 981 63
Miscellaneous	39 653 51	8 050 00	-31 603 51
TOTAL REVENUES	\$ 551 635 14	\$ 508 050 00	\$-43 585 14

FAIR AND EXPOSITION FUND

EXPENDITURES			
Support:			
Division of Audits	\$ 20 000 00	\$ 15 000 00	\$ -5 000 00
Division of Fairs and Expositions	35 381 01	22 948 00	-12 433 01
TOTAL EXPENDITURES	\$ 55 381 01	\$ 37 948 00	\$-17 433 01

GRAND TOTALS, ALL REVENUE FUNDS

EXPENDITURES	\$4 423 255 04	\$3 172 808 00	\$-1 250 447 04
REVENUES	\$ 551 635 14	\$ 508 050 00	\$ -43 585 14

FINANCE

DEPARTMENT OF FINANCE - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIAL 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIAL 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SERVICE REVOLVING FUND*			
EXPENDITURES			
Administration	\$ 58 224 92	\$ 62 960 00	\$ +4 735 08
Maintenance and Operation:			
Sacramento	1 379 930 55	1 496 836 00	+116 905 45
San Francisco	347 008 15	370 300 00	+23 291 85
Los Angeles	441 673 13	465 748 00	+24 074 87
Rented Offices	365 935 73	355 508 00	-10 427 73
Contributions to State Employees' Retirement Fund	52 000 73	59 000 00	+6 999 27
TOTAL EXPENDITURES	\$2 644 773 21	\$2 810 352 00	\$ +165 578 79
REVENUES			
Reimbursements from General Fund Support Appropriation for Bureau of Buildings and Grounds	\$1 579 131 60	\$1 761 227 00	\$ +182 095 40
Reimbursements from Other State Agencies for Building Maintenance, Telephone, and Other Services	1 065 641 61	1 049 125 00	-16 516 61
TOTAL REVENUES	\$2 644 773 21	\$2 810 352 00	\$ +165 578 79

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
219	215	205	205	Salaries and Wages:				
				Positions now authorized	\$506 806 02	\$568 436 00	\$561 505	\$567 505
				Estimated salary savings	-	-10 880 00	-15 800	-15 900
				1943-1945 Normal salary adjustments			10 200	24 535
-	-	1	1	Proposed new positions			1 320	1 440
219	215	206	206	Totals, Salaries and Wages	\$506 806 02	\$557 556 00	\$557 225	\$577 580
				Operating expenses	81 028 80	84 895 00	80 195	80 195
				Equipment	7 698 98	2 952 00	1 442	1 300
				TOTALS	\$595 533 80	\$645 403 00	\$638 862	\$659 075
				Less refunds for services rendered other agencies	30 412 27	21 400 00	21 242	21 242
				NET TOTALS	\$565 121 53	\$624 003 00	\$617 620	\$637 833
						565 121 53		617 620
TOTALS FOR BIENNIAL FOR SUPPORT						\$1 189 124 53		\$1 255 453

ANALYSIS BY FUNCTION AND OBJECT

DEPARTMENTAL ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
1	1	1	1	Director of Finance	\$833.33		\$ 10 000	\$ 10 000
1	1	1	1	Deputy Director	666.67		8 000	8 000
1	-	-	-	Deputy Director	440(20)520		-	-
-	1	1	1	Assistant to Director	245(15)305		3 120	3 120
1	1	1	1	Member, Board of Control (1) per diem	(180 00)	(300 00)	300	300
1	1	1	1	Secretary	290(15)335		3 480	3 480
1	1	1	1	Administrative Adviser	320(20)400		4 980	4 980
1	1	1	1	Insurance Adviser	300(20)380		4 020	4 020
1	1	1	1	Assistant Administrative Adviser	215(15)275		3 300	3 300
1	1	1	1	Investment Adviser	320(20)400		4 500	4 500
1	1	1	1	Hearing Reporter	190(10)230		2 940	2 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
1	1	1	1	Intermediate Clerk	110(10)140		1 740	1 740

* Expenditures and revenues of the Service Revolving Fund are not carried into the budget totals, since the charges which constitute the fund's revenues have been included in the budgets of the State agencies receiving the services.

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
DEPARTMENTAL ADMINISTRATION								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	1	1	1	Intermediate Legal Stenographer-Clerk	\$110(10)150		\$ 1 380	\$ 1 380
-	1	1	1	Intermediate File Clerk	110(10)140		1 620	1 620
-	2	2	2	Junior Clerk	80(5)105		2 640	2 640
-	-	-	-	Temporary help	(1 788 84)	(3 475 00)	1 500	3 000
-	-	-	-	Abatements	(-527 94)		-	-
15	19	18	18	Totals, Positions Now Authorized	\$ 50 001 04	\$ 62 285 00	\$ 59 460	\$ 60 960
Estimated salary savings						-1 000 00	-1 200	-1 200
1943-1945 Normal salary adjustments							1 110	2 610
15	19	18	18	Totals, Salaries and Wages	\$ 50 001 04	\$ 61 285 00	\$ 59 370	\$ 62 370
OPERATING EXPENSES								
Office					\$ 1 047 11	\$ 1 525 00	\$ 1 525	\$ 1 525
Printing					459 49	475 00	475	475
Automobile					1 028 23	600 00	600	600
Traveling					5 063 57	3 000 00	3 000	3 000
Telephone and telegraph					2 822 66	2 500 00	2 500	2 500
Postage					368 18	400 00	400	400
Special investigation (Board of Control)					804 41	3 295 00	-	-
Advertising liquor sales					38 61	-	-	-
Totals, Operating Expenses					\$ 11 632 26	\$ 11 795 00	\$ 8 500	\$ 8 500
EQUIPMENT								
Office					\$ 234 44	-	-	-
Automobile					3 337 86	-	-	-
Totals, Equipment					\$ 3 572 30	-	\$ 250	\$ 250
TOTALS, DEPARTMENTAL ADMINISTRATION					\$ 65 205 60	\$ 73 080 00 65 205 60	\$ 68 120	\$ 71 120 68 120
TOTALS FOR BIENNIIUM						\$138 285 60		\$139 240
ACCOUNTS AND DISBURSEMENTS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Departmental Accounting Officer	\$260(15)320		\$ 4 020	\$ 4 020
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
5	6	6	6	Intermediate Account Clerk	110(10)150		9 660	9 660
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 960	3 960
2	1	1	1	Calculating Machine Operator	100(10)140		1 620	1 620
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
4	5	5	5	Intermediate Typist-Clerk	100(10)140		7 740	7 740
1	1	1	1	Senior Cashier-Clerk	150(10)190		2 180	2 180
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 220	2 220
-	2	2	2	Junior Account Clerk	85(5)110		2 400	2 400
2	1	1	1	Intermediate Clerk	100(10)140		1 380	1 380
-	1	1	1	Junior Clerk	80(5)105		1 200	1 200
-	-	-	-	Temporary help	(406 51)	(300 00)	300	300
24	27	27	27	Totals, Positions Now Authorized	\$ 42 479 43	\$ 51 039 00	\$ 51 680	\$ 51 680
Estimated salary savings						-800 00	-1 050	-1 050
1943-1945 Normal salary adjustments							995	2 135
Proposed New Positions:								
Intermediate Account Clerk					110(10)150		1 320	1 440
24	27	28	28	Totals, Salaries and Wages	\$ 42 479 43	\$ 50 239 00	\$ 52 945	\$ 54 205

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ACCOUNTS AND DISBURSEMENTS - Continued								
OPERATING EXPENSES								
Office					\$ 1 494 48	\$ 1 100 00	\$ 1 100	\$ 1 100
Printing					539 80	400 00	400	400
Telephone and telegraph					435 64	450 00	450	450
Postage					<u>337 34</u>	<u>400 00</u>	<u>400</u>	<u>400</u>
Totals, Operating Expenses					\$ 2 807 26	2 350 00	2 350	2 350
EQUIPMENT								
Office					<u>\$ 1 046 52</u>	<u>\$ 450 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, ACCOUNTS AND DISBURSEMENTS					\$ 46 333 21	\$ 53 039 00	\$ 55 345	\$ 56 605
Less abatements for services to other agencies					<u>7 577 24</u>	<u>9 400 00</u>	<u>9 400</u>	<u>9 400</u>
NET TOTALS, ACCOUNTS AND DISBURSEMENTS					\$ 38 755 97	\$ 43 639 00 <u>38 755 97</u>	\$ 45 945	\$ 47 205 <u>45 945</u>
TOTALS FOR BIENNIIUM						\$ 82 394 97		\$ 93 150

DIVISION OF BUDGETS AND ACCOUNTS

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief of Division	\$600(20)680		\$ 8 340	\$ 8 340
1	1	1	1	Deputy Chief of Division	460(20)540		6 420	6 420
5	5	5	5	Principal Accountant	320(20)400		24 180	24 180
2	5	5	5	Senior Accountant	260(15)320		17 760	17 760
8	3	3	3	Semi-Senior Accountant	190(10)230		7 860	7 860
4	5	4	4	Accountant-Auditor, Grade 1	160(10)200		9 240	9 240
-	1	1	1	Auditor, Grade 2	190(10)230		2 460	2 460
1	-	-	-	Student Accountant	100(10)140		-	-
-	1	1	1	Senior Financial Research Technician	320(20)400		4 500	4 500
1	-	-	-	Financial Research Technician	260(15)320		-	-
-	1	1	1	Principal Administrative Analyst	360(20)440		5 040	5 040
-	2	2	2	Associate Administrative Analyst	260(15)320		6 600	6 600
-	2	2	2	Assistant Administrative Analyst	215(15)275		5 880	5 880
1	1	1	1	Supervising Stenographer-Clerk	180(10)220		2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	1	1	1	Senior Typist-Clerk	140(10)180		2 100	2 100
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	1	1	1	Calculating Machine Operator	100(10)140		1 860	1 860
2	1	1	1	Junior Clerk	80(5)105		2 700	2 700
				Temporary help	(299 24)	(5 000 00)	500	5 000
				Abatements	<u>(-123 91)</u>	<u>-</u>	<u>-</u>	<u>-</u>
29	33	32	32	Totals, Positions Now Authorized	\$ 88 208 85	\$105 219 00	\$111 380	\$115 880
				Estimated salary savings		-1 700 00	-2 200	-2 300
				1943-1945 Normal salary adjustments			<u>2 350</u>	<u>5 770</u>
29	33	32	32	Totals, Salaries and Wages	\$ 88 208 85	\$103 519 00	\$111 530	\$119 350
OPERATING EXPENSES								
Office					\$ 1 501 68	\$ 1 700 00	\$ 1 700	\$ 1 700
Printing					852 26	1 700 00	1 700	1 700
Automobile					368 57	600 00	600	600
Dairy cattle refund claims					413 53	500 00	-	-
Traveling					<u>2 665 43</u>	<u>3 000 00</u>	<u>3 000</u>	<u>3 000</u>

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF BUDGETS AND ACCOUNTS								
OPERATING EXPENSES - Continued								
Telephone and telegraph					\$ 1 316 52	\$ 1 500 00	\$ 1 500	\$ 1 500
Postage					1 448 34	2 000 00	2 000	2 000
Technical services					537 28	1 000 00	1 500	1 500
Refunds					-206 95	-	-	-
Totals, Operating Expenses					\$ 8 896 66	\$ 12 000 00	\$ 12 000	\$ 12 000
EQUIPMENT								
Office					\$ 845 65	\$ 500 00	\$ 250	\$ 250
TOTALS, DIVISION OF BUDGETS AND ACCOUNTS					\$ 97 951 16	\$116 019 00 97 951 16	\$123 780	\$131 600 123 780
TOTALS FOR BIENNium						\$213 970 16		\$255 380
DIVISION OF AUDITS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	1	Chief of Division	\$440(20)520	\$ 6 000	\$ 6 000
-	1	1	1	1	Deputy Chief of Division	420(20)500	5 460	5 460
1	1	1	1	1	Assistant Superintendent of Accounts	420(20)500	6 180	6 180
3	4	4	4	4	Principal Accountant	320(20)400	18 480	18 480
9	10	9	9	9	Senior Accountant	260(15)320	33 660	33 660
20	16	15	15	15	Semi-Senior Accountant	190(10)230	41 100	41 100
37	31	29	29	29	Accountant-Auditor, Grade 1	160(10)200	68 220	68 220
7	7	3	3	3	Student Accountant	100(10)140	5 340	5 340
4	1	1	1	1	Intermediate Account Clerk	110(10)150	1 980	1 980
-	1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 740	1 740
2	1	1	1	1	Intermediate Typist-Clerk	100(10)140	1 380	1 380
1	1	1	1	1	Intermediate File Clerk	100(10)140	1 860	1 860
Temporary help					(5 526 02)	(2 905 00)	-	-
84	75	67	67		Totals, Positions Now Authorized	\$189 357 08	\$203 547 00	\$191 400
Estimated salary savings						-5 000 00	-8 400	-8 400
1943-1945 Normal salary adjustments							4 130	9 200
84	75	67	67		Totals, Salaries and Wages	\$189 357 08	\$198 547 00	\$187 130
OPERATING EXPENSES								
Office					\$ 1 439 86	\$ 1 550 00	\$ 1 550	\$ 1 550
Printing					468 44	600 00	600	600
Traveling					17 784 40	18 000 00	18 000	18 000
Telephone and telegraph					1 049 28	1 000 00	1 000	1 000
Postage					213 56	300 00	300	300
Automobile					136 56	230 00	230	230
Totals, Operating Expenses					\$ 21 092 10	\$ 21 680 00	\$ 21 680	\$ 21 680
EQUIPMENT								
Office					\$ 120 19	\$ 117 00	\$ 117	\$ -
Books and publications					-	225 00	125	100
Totals, Equipment					\$ 120 19	\$ 342 00	\$ 242	\$ 100
TOTALS, DIVISION OF AUDITS					\$210 569 37	\$220 569 00	\$209 052	\$214 680
Less abatements for services to other agencies					22 835 03	12 000 00	11 842	11 842
NET TOTALS, DIVISION OF AUDITS					\$187 734 34	\$208 569 00 187 734 34	\$197 210	\$202 838 197 210
TOTALS FOR BIENNium						\$396 303 34		\$400 048

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF STATE PLANNING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Senior Planner	\$360(20)440		\$ 5 220	\$ 5 220
1	-	-	-	Assistant Planning Engineer	215(15)275		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
1	-	-	-	Civil Defense Co-ordinator	380(20)460		-	-
1	-	-	-	Administrative Aid	200(15)260		-	-
2	-	-	-	Field Co-ordinator-Local Defense Plans	245(15)305		-	-
-	-	-	-	Temporary help	(1 765 64)	(1 035 00)	300	300
10	2	2	2	Totals, Positions Now Authorized	\$ 9 698 49	\$ 10 638 00	\$ 7 980	\$ 7 980
				Estimated salary savings		-170 00	-160	-160
				1943-1945 Normal salary adjustments			140	380
10	2	2	2	Totals, Salaries and Wages	\$ 9 698 49	\$ 10 468 00	\$ 7 960	\$ 8 200
				OPERATING EXPENSES				
				Technical services	\$ 4 007 50	\$ 3 900 00	\$ 2 500	\$ 2 500
				Office	659 77	275 00	275	275
				Printing	266 40	1 000 00	1 000	1 000
				Traveling	2 035 72	1 350 00	1 350	1 350
				Telephone and telegraph	530 30	175 00	175	175
				Postage	387 45	200 00	200	200
				Totals, Operating Expenses	\$ 7 887 14	\$ 6 900 00	\$ 5 500	\$ 5 500
				EQUIPMENT				
				Office	\$ 596 45	\$ 150 00	\$ 150	\$ 150
				TOTALS, DIVISION OF STATE PLANNING	\$ 18 182 08	\$ 17 518 00	\$ 13 610	\$ 13 850
						18 182 08		13 610
				TOTALS FOR BIENNium		\$ 35 700 08		\$ 27 460
DIVISION OF SERVICE AND SUPPLY								
DIVISIONAL ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Principal Accountant	\$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	-	-	Temporary help	(75 23)	(75 00)	75	75
2	2	2	2	Totals, Positions Now Authorized	\$ 6 577 65	\$ 7 035 00	\$ 7 035	\$ 7 035
				Estimated salary savings		-110 00	-140	-140
2	2	2	2	Totals, Salaries and Wages	\$ 6 577 65	\$ 6 925 00	\$ 6 895	\$ 6 895
				OPERATING EXPENSES				
				Office	\$ 13 27	\$ 30 00	\$ 30	\$ 30
				Printing	6 68	10 00	10	10
				Traveling	532 91	650 00	650	650
				Telephone and telegraph	270 70	300 00	300	300
				Automobile	2 29	5 00	-	-
				Totals, Operating Expenses	\$ 825 85	\$ 995 00	990	990
				EQUIPMENT				
				Office	\$ 1 64	-	-	-
				TOTALS, DIVISION OF ADMINISTRATION	\$ 7 405 14	\$ 7 920 00	\$ 7 885	\$ 7 885
						7 405 14		7 885
				TOTALS FOR BIENNium		\$ 15 325 14		\$ 15 770

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
DIVISION OF SERVICE AND SUPPLY								
BUREAU OF PURCHASES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Purchases	\$440(20)520		\$ 6 420	\$ 6 420
3	3	3	3	Deputy Chief	340(20)420		15 660	15 660
4	4	4	4	Senior Buyer	275(15)335		16 800	16 800
6	5	5	5	Junior Buyer	200(15)260		16 320	16 320
-	1	1	1	Secretary-Stenographer	160(10)200		2 220	2 220
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
11	10	10	10	Intermediate Stenographer-Clerk	110(10)150		18 120	18 120
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
15	16	16	16	Intermediate Typist-Clerk	100(10)140		26 640	26 640
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
1	2	2	2	Junior Clerk	80(5)105		2 520	2 520
-	1	1	1	Junior Account Clerk	85(5)110		1 320	1 320
5	5	5	5	Junior Typist-Clerk	80(5)105		6 120	6 120
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
-	-	-	-	Temporary help	(1 893 06)	(750 00)	750	750
-	-	-	-	Abatements	(-17 94)	(-)	-	-
55	57	57	57	Totals, Positions Now Authorized	\$120 483 48	\$128 673 00	\$132 570	\$132 570
				Estimated salary savings		-2 100 00	-2 650	-2 650
				1943-1945 Normal salary adjustments			1 475	3 740
55	57	57	57	Totals, Salaries and Wages	\$120 483 48	\$126 573 00	\$131 395	\$133 660
OPERATING EXPENSES								
				Office	\$ 10 125 26	\$ 11 025 00	\$ 11 025	\$ 11 025
				Printing	1 982 35	2 350 00	2 350	2 350
				Traveling	1 397 27	1 200 00	1 200	1 200
				Telephone and telegraph	5 457 26	5 400 00	5 400	5 400
				Postage	8 813 04	9 000 00	9 000	9 000
				Laboratory	113 00	200 00	200	200
				Abatements	-65	-	-	-
				Totals, Operating Expenses	\$ 27 887 53	\$ 29 175 00	\$ 29 175	\$ 29 175
EQUIPMENT								
				Office	\$ 1 516 23	\$ 1 510 00	\$ 500	\$ 500
				TOTALS, BUREAU OF PURCHASES	\$149 887 24	\$157 258 00	\$161 070	\$163 335
						149 887 24		161 070
				TOTALS FOR BIENNIIUM		\$307 145 24		\$324 405

FINANCE

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
BUREAU OF BUILDINGS AND GROUNDS				
In accordance with the provisions of Section 689 of the Political Code as amended by Chapter 824, Statutes of 1941, and Section 689.5 of the Political Code, all expenditures of the Bureau of Buildings and Grounds are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and from all agencies requesting other services, are deposited in the Service Revolving Fund. After deducting the cost of services rendered and charted to other agencies, the remaining expenditures are charged to the support appropriation of the Bureau of Buildings and Grounds. The amounts set forth below represent such remaining expenditures. For complete expenditures of the Bureau of Buildings and Grounds analyzed by function and object, see budget of Service Revolving Fund on page				
Administration	\$ 18 800 49	\$ 21 580 00	\$ 22 450	\$ 22 810
Sacramento State Buildings	326 697 49	421 509 00	435 058	453 688
San Francisco State Buildings	78 726 80	91 270 00	94 575	95 840
Los Angeles State Building	119 448 09	135 164 00	139 769	141 529
Rented buildings	<u>188 277 73</u>	<u>177 658 00</u>	<u>177 754</u>	<u>177 754</u>
TOTALS, BUREAU OF BUILDINGS AND GROUNDS	\$731 950 60	\$847 181 00 <u>731 950 60</u>	\$869 606	\$891 621 <u>869 606</u>
TOTALS FOR BIENNIUM		\$1 579 131 60		\$1 761 227

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Alterations, repairs and equipment - State buildings	\$ 69 550 01	\$ 92 353 99	\$ 75 900	\$ -
Automobile liability insurance	24 440 33	30 559 67	23 000	23 000
Official advertising	955 94	1 400 00	1 000	1 000
Premiums on official bonds	3 592 33	4 000 00	3 750	3 750
Reclamation assessments, State owned Property	888 68	888 68	890	890
Reconditioning and framing the painting "Driving the Last Spike"	2 156 09			
Repairs to levee on Napa State Farm		<u>1 600 00</u>		
Totals, Other Current Expenses	\$101 583 38	\$130 802 34 <u>101 583 38</u>	\$104 540	\$ 28 640 <u>104 540</u>
TOTALS FOR BIENNIUM		\$232 385 72		\$133 180

DEPARTMENT OF FINANCE - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Construction of dam and water distribution system to supply State institutions in Napa County	\$ 16 562 33	\$1 370 669 85 <u>16 562 33</u>	-	-
TOTALS FOR BIENNIIUM		\$1 387 232 18		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Rent	\$261 981 63	\$250 000 00	\$250 000	\$250 000
Filing transcript judgment	62 00	25 00	-	-
Telephone pay station refunds	655 01	500 00	500	500
Sale of confiscated cars	3 829 12	3 000 00	3 000	3 000
Discount on automobile purchases	9 025 84	10 206 50	-	-
Sale of junk, equipment, rubber, etc.	4 283 26	500 00	500	500
Land rentals	6 953 06	25 00	25	25
Miscellaneous	<u>155 38</u>	<u>433 34</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$286 945 30	\$264 689 84 <u>286 945 30</u>	\$254 025	\$254 025 <u>254 025</u>
TOTALS FOR BIENNIIUM		\$551 635 14		\$508 050

FINANCE
Department of Finance
BUREAU OF BUILDINGS AND GROUNDS

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SERVICE REVOLVING FUND								
RECAPITULATION BY OBJECT								
373	384	383	383	Salaries and Wages:				
				Positions now authorized	\$ 680 131 19	\$ 798 055 00	\$ 804 929	\$ 812 429
				Estimated salary savings	-	-5 000 00	-8 000	-8 000
				1943-1945 Normal salary adjustments			9 010	24 160
-	-	5	5	Proposed new positions			11 820	12 380
373	384	388	388	Totals, Salaries and Wages	\$ 680 131 19	\$ 793 055 00	\$ 817 759	\$ 840 969
				Operating expenses	563 486 16	553 796 00	545 912	544 312
				Equipment	1 104 13	1 200 00	1 200	1 200
				TOTALS	\$1 244 721 48	\$1 348 051 00	\$1 364 871	\$1 386 481
						1 244 721 48		1 364 871
TOTALS FOR BIENNIIUM FOR SUPPORT						\$2 592 772 48		\$2 751 352

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE				
1	1	1	1	SALARIES AND WAGES	\$360(20)440		\$ 5 460	\$ 5 460
1	1	1	1	Chief of Bureau	260(15)320		3 855	3 855
1	1	1	1	Chief Office Building Engineer	140(10)180		2 220	2 220
2	2	2	2	Senior Clerk	100(10)140		3 360	3 360
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
1	1	1	1	Intermediate Office Appliance Operator	90(5)115		1 260	1 260
1	1	1	1	Duplicating Machine Operator	588.40		-	-
-	-	-	-	Temporary help				
7	7	7	7	Totals, Positions Now Authorized	\$ 14 202 35	\$ 17 230 00	\$ 17 895	\$ 17 895
				Estimated salary savings		-100 00	-150	-150
				1943-1945 Normal salary adjustments			155	515
7	7	7	7	Totals, Salaries and Wages	\$ 14 202 35	\$ 17 130 00	\$ 17 900	\$ 18 260
				OPERATING EXPENSES				
				Office	\$ 1 350 79	\$ 1 600 00	\$ 1 600	\$ 1 600
				Pro rata accounting services	4 249 64	4 000 00	4 000	4 000
				Automobile	694 53	400 00	500	500
				Mimeograph	706 66	700 00	700	700
				State compensation insurance	6 551 58	6 600 00	6 600	6 600
				Totals, Operating Expenses	\$ 13 553 20	\$ 13 300 00	\$ 13 400	\$ 13 400
				EQUIPMENT				
				Office	\$ 39 37	-	-	-
				TOTALS, ADMINISTRATION	\$ 27 794 92	\$ 30 430 00	\$ 31 300	\$ 31 660
						27 794 92		31 300
TOTALS FOR BIENNIIUM						\$ 58 224 92		\$ 62 960

SACRAMENTO STATE BUILDINGS

				BASIC SALARY RANGE				
1	1	1	1	SALARIES AND WAGES	\$1.63(05)1.73 hr.		\$ 3 980	\$ 3 980
3	3	3	3	Carpenter Foreman	1.38(05)1.48 hr.		10 200	10 200
1	1	1	1	Carpenter	1.83(05)1.93 hr.		4 380	4 380
5	5	5	5	Electrician Foreman	1.70(05)1.80 hr.		20 000	20 000
1	1	1	1	Electricians	215(15)275		3 120	3 120
1	1	1	1	Painter Foreman	1.81(05)1.91 hr.		4 400	4 400
1	1	1	1	Plumber Foreman	1.69(05)1.79 hr.		4 000	4 000
1	1	1	1	Plumber	1.69(05)1.79 hr.		4 000	4 000
1	1	1	1	Steamfitter				

FINANCE
Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

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EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SACRAMENTO STATE BUILDINGS					BASIC SALARY RANGE			
SALARIES AND WAGES - Continued								
1	1	1	1	Medhanical Handyman	\$120(10)160		\$ 2 100	\$ 2 100
2	2	1	1	Office Building Engineer	215(15)275		3 480	3 480
1	1	1	1	Stationary Engineman	170(10)210		2 700	2 700
9	9	9	9	Stationary Fireman	120(10)160		17 220	17 220
1	1	1	1	Custodian of State Capitol Buildings	160(10)200		2 580	2 580
5	5	5	5	Head Janitor	130(10)170		10 980	10 980
118	118	118	118	Janitor	100(10)140		203 220	203 220
-	1	1	1	Janitor (war emergency)	100(10)140		1 380	1 380
2	2	2	2	Window cleaner	120(10)160		3 720	3 720
3	3	3	3	Office Equipment Repairman	160(10)200		7 740	7 740
10	10	10	10	Elevator Operator	100(10)140		16 920	16 920
1	1	1	1	Supervising Telephone Operator	150(10)190		2 460	2 460
11	11	11	11	Telephone Operator	100(10)140		18 900	18 900
1	1	1	1	State Police Captain	190(10)230		2 940	2 940
35	35	35	35	State Policeman	150(10)190		78 120	78 120
-	8	8	8	State Policeman (war emergency)	150(10)190		16 560	16 560
1	1	1	1	Curator, Sutter's Fort	170(10)210		2 340	2 340
1	1	1	1	Curator, Indian Exhibit	160(10)200		2 580	2 580
1	1	1	1	Assistant Curator, Sutter's Fort	150(10)190		2 220	2 220
3	3	3	3	Flower Gardener	150(10)190		7 260	7 260
21	21	21	21	Groundsman and Flower Gardener	110(10)150		40 140	40 140
1	1	1	1	Assistant Tree Surgeon	100(10)140		1 860	1 860
2	2	2	2	Tree Trimmer	120(10)160		3 720	3 720
1	1	1	1	Chauffeur	120(10)160		2 100	2 100
1	1	1	1	Tree Surgeon	160(10)200		2 340	2 340
1	1	1	1	Senior Stock Clerk	140(10)180		2 340	2 340
3	4	4	4	Garageman	100(10)140		6 960	6 960
				Temporary help (regular)	(35 489 52)	(45 000 00)	35 500	35 500
				Temporary help (legislative)		(7 500 00)	-	7 500
250	260	259	259	Totals, Positions Now Authorized	\$468 265 30	\$556 696 00	\$554 460	\$561 960
				Estimated salary savings		-3 500 00	-5 300	-5 300
				1943-1945 Normal salary adjustments			6 455	17 655
				Proposed New Positions:				
-	-	1	1	Painter	1.43(05)1.53 hr.		2 400	2 500
-	-	3	3	State Police Sergeant	170(10)210		6 120	6 480
-	-	1	1	Carpenter	1.38(05)1.48 hr.		3 300	3 400
250	260	264	264	Totals, Salaries and Wages	\$468 265 30	\$553 196 00	\$567 435	\$586 695
OPERATING EXPENSES								
Maintenance:								
				Heating	\$ 474 89	\$ 475 00	\$ 475	\$ 475
				Plumbing	488 72	500 00	500	500
				Air Conditioning	289 19	500 00	500	500
				Elevator	4 865 71	7 000 00	8 920	8 920
				Carpentry	409 31	400 00	400	400
				Painting	383 64	300 00	300	300
				Power	95 48	100 00	100	100
				Lighting	350 26	350 00	350	350
				Re-lamping	3 383 86	3 400 00	3 400	3 400
				Telematic	41 73	-	-	-
				Police tour	196 84	200 00	200	200
				Miscellaneous	150 69	150 00	150	150
				Awnings and blinds	354 74	350 00	350	350
				Unapplied material	92 51	-	-	-
				Gardening	4 777 72	4 700 00	4 700	4 700
				Totals, Maintenance	\$ 16 355 29	\$ 18 425 00	\$ 20 345	\$ 20 345
Operation:								
				Heating	\$ 7 790 88	\$ 7 800 00	\$ 7 800	\$ 7 800
				Janitor	5 852 83	5 900 00	5 900	5 900
				Telephone expense	1 128 92	1 200 00	1 200	1 200
				Window cleaning	15 11	-	-	-
				Police	424 14	425 00	425	425
				Lighting	44 647 63	45 000 00	45 000	45 000

FINANCE
Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SACRAMENTO STATE BUILDINGS								
OPERATING EXPENSES								
Operation: - Continued								
Water					\$ 5 387 60	\$ 5 387 00	\$ 5 387	\$ 5 387
Garage					1 023 63	1 025 00	1 025	1 025
Clerical					1 00	-	-	-
Power					1 621 84	1 621 00	1 621	1 621
General office					<u>152 48</u>	<u>150 00</u>	<u>150</u>	<u>150</u>
Totals, Operation					\$ 68 046 06	\$ 68 508 00	\$ 68 508	\$ 68 508
Miscellaneous:								
Typewriter service					\$ 897 80	\$ 900 00	\$ 900	\$ 900
Telephone service					68 419 10	68 500 00	68 500	68 500
Special work orders					<u>23 805 20</u>	<u>23 000 00</u>	<u>13 000</u>	<u>11 400</u>
Totals, Miscellaneous					<u>\$ 93 122 10</u>	<u>\$ 92 400 00</u>	<u>\$ 82 400</u>	<u>\$ 80 800</u>
Totals, Operating Expenses					\$177 523 45	\$179 333 00	\$171 253	\$169 653
EQUIPMENT								
Maintenance					\$ 397 31	\$ 400 00	\$ 400	\$ 400
Operation					275 18	300 00	300	300
Miscellaneous					<u>40 31</u>	<u>200 00</u>	<u>200</u>	<u>200</u>
Totals, Equipment					<u>\$ 712 80</u>	<u>\$ 900 00</u>	<u>\$ 900</u>	<u>\$ 900</u>
TOTALS, SACRAMENTO STATE BUILDINGS					\$646 501 55	\$733 429 00 <u>646 501 55</u>	\$739 588	\$757 248 <u>739 588</u>
TOTALS FOR BIENNIUM						\$1 379 930 55		\$1 496 836
SAN FRANCISCO STATE BUILDINGS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	District Building Manager	\$260(15)320		\$ 4 020	\$ 4 020
1	1	1	1	Window Cleaner	120(10)160		1 980	1 980
1	1	1	1	Stationary Engineman	170(10)210		2 700	2 700
2	2	2	2	Stationary Fireman	120(10)160		3 720	3 720
2	2	2	2	Head Janitor	130(10)170		4 440	4 440
26	26	26	26	Janitor	100(10)140		45 480	45 480
4	4	4	4	State Policeman	150(10)190		9 180	9 180
-	1	1	1	State Policeman (war emergency)	150(10)190		1 980	1 980
1	1	1	1	Supervising Telephone Operator	150(10)190		2 460	2 460
9	9	9	9	Telephone Operator	100(10)140		16 260	16 260
5	5	5	5	Elevator Operator	100(10)140		8 340	8 340
-	-	-	-	Temporary help	(5 529 20)	(3 600 00)	3 600	3 600
52	53	53	53	Totals, Positions Now Authorized	\$ 86 864 03	\$100 230 00	\$104 160	\$104 160
Estimated salary savings						-650 00	-1 250	-1 250
1943-1945 Normal salary adjustments							<u>1 040</u>	<u>2 720</u>
52	53	53	53	Totals, Salaries and Wages	\$ 86 864 03	\$ 99 580 00	\$103 950	\$105 630
OPERATING EXPENSES								
Management					\$ 94 42	\$ 100 00	\$ 100	\$ 100
Heating					2 417 49	2 490 00	2 490	2 490
Plumbing					74 30	75 00	75	75
Air conditioning					15 14	20 00	20	20
Elevator					68 85	70 00	70	70
Carpentry					2 52	5 00	5	5
Painting					375 29	400 00	400	400
Lighting					8 697 56	8 700 00	8 700	8 700
Re-lamping					1 529 44	1 545 00	1 545	1 545
Telematic					94 03	100 00	100	100

FINANCE
Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

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EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SAN FRANCISCO STATE BUILDINGS								
OPERATING EXPENSES - Continued								
				Miscellaneous	\$ 31 46	\$ 50 00	\$ 50	\$ 50
				Supervision	4 11	5 00	5	5
				Unapplied materials	9 02	15 00	15	15
				Janitor	1 479 13	1 490 00	1 490	1 490
				Telephone expense	188 91	200 00	200	200
				Telephone service	62 491 44	62 500 00	62 500	62 500
				Police	588 60	600 00	600	600
				Power	1 208 20	1 220 00	1 220	1 220
				Water	451 29	500 00	500	500
				Special work orders	246 16	150 00	150	150
				Totals, Operating Expenses	\$ 80 067 36	\$ 80 235 00	\$ 80 235	\$ 80 235
EQUIPMENT								
				Miscellaneous	\$ 136 76	\$ 125 00	\$ 125	\$ 125
				TOTALS, SAN FRANCISCO STATE BUILDINGS	\$167 068 15	\$179 940 00 167 068 15	\$184 310	\$185 990 184 310
				TOTALS FOR BIENNIIUM		\$347 008 15		\$370 300
LOS ANGELES STATE BUILDING								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	District Building Manager	\$260 (15) 320		\$ 4 020	\$ 4 020
1	1	1	1	Intermediate Stenographer-Clerk	110 (10) 150		1 860	1 860
1	1	1	1	Electrician	170 (05) 1.80 hr.		3 900	3 900
1	1	1	1	Carpenter	1.35 (05) 1.45 hr.		3 144	3 144
3	3	3	3	Garageman	100 (10) 140		4 260	4 260
1	1	1	1	Women's Rest Room Attendant	100 (10) 140		1 860	1 860
1	1	1	1	Window Cleaner	120 (10) 160		2 100	2 100
1	1	1	1	Painter	1.25 (05) 1.35 hr.		2 600	2 600
1	1	1	1	Flower Gardener	150 (10) 190		2 100	2 100
1	1	1	1	Chief Engineer, Grade 1	180 (10) 220		2 820	2 820
1	1	1	1	Stationary Engineman	170 (10) 210		2 700	2 700
27	27	27	27	Janitor	100 (10) 140		48 750	48 750
1	1	1	1	Head Janitor	130 (10) 170		2 220	2 220
4	4	4	4	State Policemen	150 (10) 190		9 480	9 480
1	1	1	1	State Policeman (war emergency)	150 (10) 190		1 980	1 980
1	1	1	1	Supervising Telephone Operator	150 (10) 190		2 460	2 460
12	12	12	12	Telephone Operator	100 (10) 140		18 900	18 900
4	4	4	4	Elevator Operator	100 (10) 140		7 440	7 440
1	1	1	1	Elevator Starter	130 (10) 170		2 220	2 220
-	-	-	-	Temporary help	(3 633 05)	(3 600 00)	3 600	3 600
64	64	64	64	Totals, Positions Now Authorized	\$110 799 51	\$123 899 00	\$128 414	\$128 414
				Estimated salary savings		-750 00	-1 300	-1 300
				1943-1945 Normal salary adjustments			1 360	3 270
64	64	64	64	Totals, Salaries and Wages	\$110 799 51	\$123 149 00	\$128 474	\$130 384
OPERATING EXPENSES								
				Heating	\$ 2 102 61	\$ 2 000 00	\$ 2 000	\$ 2 000
				Plumbing	196 17	200 00	200	200
				Air conditioning	40 92	50 00	50	50
				Elevator	1 232 38	1 300 00	1 300	1 300
				Carpentry	190 98	200 00	200	200
				Painting	-181 46	200 00	200	200
				Power	2 118 23	1 800 00	1 800	1 800
				Lighting	9 678 20	9 000 00	9 000	9 000
				Re-lamping	1 695 94	1 400 00	1 400	1 400
				Telematic	34 82	50 00	50	50
				Gardening	189 32	200 00	200	200
				Miscellaneous	110 12	150 00	150	150
				Awnings and blinds	112 41	150 00	150	150

FINANCE
Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

EXPENDITURES FOR SERVICE REVOLVING FUND OPERATIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
LOS ANGELES STATE BUILDING								
OPERATING EXPENSES - Continued								
Unapplied materials					\$ 07	\$ 5 00	\$ 5	\$ 5
Management					288 64	300 00	300	300
Janitor					2 381 19	2 400 00	2 400	2 400
Telephone expense					858 43	900 00	900	900
Telephone service					80 714 06	80 725 00	80 725	80 725
Police					1 05	5 00	5	5
Water					1 101 51	1 200 00	1 200	1 200
Window cleaning					32 05	35 00	35	35
Special work orders					<u>1 166 18</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Operating Expenses					\$104 064 42	\$103 270 00	\$103 270	\$103 270
EQUIPMENT								
Miscellaneous					\$ 142 72	\$ 150 00	\$ 150	\$ 150
Management					12 00	15 00	15	15
Telephone					<u>60 48</u>	<u>10 00</u>	<u>10</u>	<u>10</u>
Totals, Equipment					<u>\$ 215 20</u>	<u>\$ 175 00</u>	<u>\$ 175</u>	<u>\$ 175</u>
TOTALS, LOS ANGELES STATE BUILDING					\$215 079 13	\$226 594 00 <u>215 079 13</u>	\$231 919	\$233 829 <u>231 919</u>
TOTALS FOR BIENNIIUM						\$441 673 13		\$465 748
RENTED BUILDINGS								
OPERATING EXPENSES								
Rent:								
Office Building No. 2					\$ 57 086 40	\$ 57 086 00	\$ 57 086	\$ 57 086
Warehouse					31 200 00	31 200 00	31 200	31 200
Space in private buildings					<u>99 991 33</u>	<u>89 372 00</u>	<u>89 468</u>	<u>89 468</u>
TOTALS, RENTED BUILDINGS					\$188 277 73	\$177 658 00 <u>188 277 73</u>	\$177 754	\$177 754 <u>177 754</u>
TOTALS FOR BIENNIIUM						\$365 935 73		\$355 508

FINANCE
 Department of Finance - Continued
BUREAU OF BUILDINGS AND GROUNDS

REVENUES

FOR THE SERVICE REVOLVING FUND

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Reimbursements from General Fund support appropriation for Bureau of Buildings and Grounds	\$ 731 950 60	\$ 847 181 00	\$ 869 606	\$ 891 621
Charges to special fund agencies for pro rata cost of building maintenance:				
Capitol	2 074 19	1 980 00	1 980	1 980
Business and Professional Building	61 607 86	66 000 00	67 500	69 300
Public Works Building	41 274 17	48 500 00	49 500	50 500
Motor Vehicle Building	39 991 47	42 500 00	43 350	44 200
California National Bank Building	219 62	200 00	-	-
Gerber Building (Department of Social Welfare)	7 107 11	7 300 00	7 500	7 600
Mull Building	2 751 76	3 300 00	3 350	3 430
San Francisco State Building	3 102 12	3 100 00	3 150	3 200
San Francisco State Building Annex	15 656 89	17 750 00	18 660	18 965
Los Angeles State Building	82 16	-	-	-
Charges for pro rata cost of telephone service:				
Sacramento	76 538 84	77 100 00	77 600	77 800
San Francisco	66 812 47	67 670 00	67 775	67 835
Los Angeles	88 763 41	90 430 00	91 150	91 300
Typewriter repair service	6 639 01	7 300 00	7 400	7 400
Mimeographing	1 261 85	1 350 00	1 350	1 350
Reimbursements for contributions to State Employees' Retirement Fund	24 000 73	28 000 00	29 000	30 000
State compensation insurance	1 354 78	1 500 00	1 500	1 500
Miscellaneous	2 128 16	2 000 00	2 000	2 000
Overhead on service charges	4 249 64	4 000 00	4 000	4 000
Garage service	8 935 33	8 340 00	7 500	7 500
Salvage	9 019 25	550 00	-	-
Special work orders, Sacramento, San Francisco, Los Angeles	73 200 79	50 000 00	40 000	35 000
Totals, Revenues	\$1 268 722 21	\$1 376 051 00 1 268 722 21	\$1 393 871	\$1 416 481 1 393 871
TOTALS FOR BIENNIUM		\$2 644 773 21		\$2 810 352

FINANCE
Department of Finance
DIVISION OF FAIRS AND EXPOSITIONS

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FAIR AND EXPOSITION FUND								
RECAPITULATION BY OBJECT								
4	4	3	3	Salaries and wages:				
				Positions now authorized	\$ 15 084 52	\$ 16 242 00	\$ 9 330	\$ 9 330
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			40	180
-	-	-	-	Proposed new positions			-	-
4	4	3	3	Totals, Salaries and Wages	\$ 15 084 52	\$ 16 242 00	\$ 9 370	\$ 9 510
				Operating expenses	3 899 00	3 285 00	2 046	2 022
				Equipment	20 49	-	-	-
				TOTALS	\$ 19 004 01	\$ 19 527 00	\$ 11 416	\$ 11 532
				Less reimbursements for services to State Relief Administration in liquidation	-	3 150 00	-	-
				NET TOTALS	\$ 19 004 01	\$ 16 377 00 19 004 01	\$ 11 416	\$ 11 532 11 416
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 35 381 01		\$ 22 948
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	-	-	Chief of Division			\$ -	\$ -
1	1	1	1	Deputy Chief of Division	380(20)460		5 700	5 700
1	1	-	-	Semi-Senior Accountant	190(10)230		-	-
-	-	1	1	Semi-Senior Accountant (one-half salary)	190(10)230		1 410	1 410
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
-	-	-	-	Temporary help	-	(262 00)	-	-
4	4	3	3	Totals, Positions Now Authorized	\$ 15 084 52	\$ 16 242 00	\$ 9 330	\$ 9 330
				1943-1945 Normal salary adjustments			40	180
4	4	3	3	Totals, Salaries and Wages	\$ 15 084 52	\$ 16 242 00	\$ 9 370	\$ 9 510
OPERATING EXPENSES								
				General office	\$ 491 46	\$ 600 00	\$ 300	\$ 300
				Printing	143 67	100 00	100	100
				Traveling	1 552 19	900 00	750	750
				Telephone and telegraph	504 23	525 00	275	250
				Postage	170 86	160 00	80	80
				Automobile	933 14	675 00	400	400
				Pro rata general fiscal administration	53 71	225 00	81	82
				Pro rata Personnel Board's services	49 74	100 00	60	60
				Totals, Operating Expenses	\$ 3 899 00	\$ 3 285 00	\$ 2 046	\$ 2 022
EQUIPMENT								
				Office	\$ 20 49	-	-	-

FINANCE
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
<u>EXPENDITURES</u>			
Support:			
Administration	\$ 70 668 31	\$ 7 470 00	\$-63 198 31
Publicity	48 699 21		-48 699 21
Grandstand	132 966 29		-132 966 29
Horse Show	28 168 90		-28 168 90
Exhibits	117 616 29		-117 616 29
Buildings and Grounds	<u>255 400 24</u>	<u>82 400 00</u>	<u>-173 000 24</u>
Totals, Support	\$653 519 24	\$ 89 870 00	-\$563 649 24
Contributions to State Employees' Retirement System	<u>4 409 96</u>	<u>2 800 00</u>	<u>-1 609 96</u>
TOTAL EXPENDITURES	\$657 929 20	\$ 92 670 00	-\$565 259 20
<u>REVENUES</u>			
Gate Receipts, Entry Fees, Perimutual Earnings, Rentals, Donations and Sales	\$414 270 40	\$ 170 00	-\$414 100 40

FAIR AND EXPOSITION FUND

<u>EXPENDITURES</u>			
Capital Outlay:			
Construction, Improvements and Equipment	\$ 69 464 50	\$ -	\$-69 464 50

GRAND TOTALS. ALL FUNDS

EXPENDITURES	\$727 393 70	\$ 92 670 00	-\$634 723 70
REVENUES	\$414 270 40	\$ 170 00	-\$414 100 40

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
36	22	18	18	Salaries and wages:				
				Positions now authorized	\$213 806 72	\$ 43 945 00	\$ 39 180	\$ 39 180
				Estimated salary savings		-700 00	-1 200	-1 200
				1943-1945 Normal salary adjustments			420	840
-	-	-	-	Proposed new positions			-	-
36	22	18	18	Totals, Salaries and Wages	\$213 806 72	\$ 43 245 00	\$ 38 400	\$ 38 820
				Operating expenses	381 094 82	7 575 00	6 200	6 200
				Equipment	<u>5 147 70</u>	<u>2 650 00</u>	<u>125</u>	<u>125</u>
				TOTALS	\$600 049 24	\$ 53 470 00	\$ 44 725	\$ 45 145
						<u>600 049 24</u>		<u>44 725</u>
TOTALS FOR BIENNIUM FOR SUPPORT						\$653 519 24		\$ 89 870

Located at State Fair Grounds, Sacramento

FINANCE
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	-	-	Secretary-Manager (part time)	\$ 600.00		\$ -	\$ -
-	-	-	-	Semi-Senior Accountant	190(10)230		-	-
1	-	-	-	Assistant Secretary	200(15)260		-	-
1	-	-	-	Bookkeeper	150(10)190		-	-
-	1	-	-	Intermediate Account Clerk	110(10)150		-	-
2	1	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
1	1	1	1	State Fair Telephone Operator and Information Clerk	100(10)140		1 860	1 860
1	-	-	-	State Fair Rental and Ticket Clerk	150(10)190		-	-
1	-	-	-	Junior Stenographer Clerk	90(5)115		-	-
1	-	-	-	Junior Clerk	80(5)105		-	-
-	-	-	-	Temporary help	(12 754 79)	(120 00)	350	350
				Reimbursements for services to Council of Defense and Department of Finance		(4 500 00)	-	-
9	4	1	1	Totals, Positions Now Authorized	\$ 33 207 85	\$ 4 875 00	\$ 2 210	\$ 2 210
				Estimated salary savings		-300 00		
9	4	1	1	Totals, Salaries and Wages	\$ 33 207 85	\$ 4 575 00	\$ 2 210	\$ 2 210
OPERATING EXPENSES								
				Directors	\$ 3 875 30	\$ 1 000 00	\$ 600	\$ 600
				Secretary and assistants	574 05	25 00	-	-
				Office	12 394 40	1 500 00	200	200
				Automobile	1 533 69	200 00	-	-
				Telephone and telegraph	2 471 16	200 00	100	100
				Printing	3 063 30	100 00	100	100
				Pro rata general fiscal administration	4 048 84	400 00	300	300
				Pro rata Personnel Board's services	1 054 67	250 00	200	200
				Totals, Operating Expenses	\$ 29 015 41	\$ 3 675 00	\$ 1 500	\$ 1 500
EQUIPMENT								
				Office	\$ 145 05	\$ 50 00	\$ 25	\$ 25
				TOTALS, ADMINISTRATION	\$ 62 368 31	\$ 8 300 00 62 368 31	\$ 3 735	\$ 3 735
				TOTALS FOR BIENNIUM		\$ 70 668 31		\$ 7 470
PUBLICITY								
					BASIC SALARY RANGE			
1	-	-	-	Public Information Editor	\$245(15)305		-	-
1	-	-	-	Senior Exhibit Technician (one-half time)	320(20)400		-	-
-	-	-	-	Temporary help	(4 949 24)		-	-
2	-	-	-	Totals, Positions Now Authorized	\$ 8 419 89	-	-	-
				Totals, Salaries and Wages	\$ 8 419 89	-	-	-
OPERATING EXPENSES								
				Public Information Editor	\$ 251 87	-	-	-
				Senior Exhibit Technician	56 80	-	-	-
				General expense	10 090 16	-	-	-
				Promotion department	9 837 37	-	-	-
				Printing	4 961 78	-	-	-
				Newspaper advertising	9 012 07	-	-	-
				Outdoor advertising	2 142 79	-	-	-
				Radio broadcasting	3 926 48			
				Totals, Operating Expenses	\$ 40 279 32	-	-	-
				TOTALS, PUBLICITY	\$ 48 699 21	\$ - 48 699 21	-	-
				TOTALS FOR BIENNIUM		\$ 48 699 21		-

FINANCE
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				GRANDSTAND				
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 15 029 25	-	-	-
				OPERATING EXPENSES				
				Music and attractions	\$ 47 468 21	-	-	-
				Printing	909 54	-	-	-
				Parimutuel and race purses	7 840 29	-	-	-
				Race purses	61 719 00	-	-	-
				Totals, Operating Expenses	<u>\$117 937 04</u>	<u>-</u>	<u>-</u>	<u>-</u>
				TOTALS, GRANDSTAND	\$132 966 29	\$ 132 966 29	-	-
				TOTALS FOR BIENNIIUM		\$132 966 29		-
				HORSE SHOW				
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 1 540 33	-	-	-
				OPERATING EXPENSES				
				Music and attractions	\$ 2 500 00	-	-	-
				Exhibit expense	1 382 74	-	-	-
				Printing	334 83	-	-	-
				Premiums	20 411 00	-	-	-
				Judges	2 000 00	-	-	-
				Totals, Operating Expenses	<u>\$ 26 628 57</u>	<u>-</u>	<u>-</u>	<u>-</u>
				TOTALS, HORSE SHOW	\$ 28 168 90	\$ 28 168 90	-	-
				TOTALS FOR BIENNIIUM		\$ 28 168 90		-
				EXHIBITS				
				SALARIES AND WAGES				
1	-	-	-	Supervisor of Vocational Exhibits	BASIC \$150(10)190		-	-
1	-	-	-	Supervisor of Livestock Exhibits			-	-
-	-	-	-	and Fair Premiums	180(10)220		-	-
-	-	-	-	Senior Exhibit Technician (one-half time)	320(20)400		-	-
-	-	-	-	Temporary help	(12 358 54)	-	-	-
2				Totals, Salaries and Wages	\$ 18 144 07	-	-	-
				OPERATING EXPENSES				
				Supervisor of Livestock Exhibits				
				and Fair Premiums	\$ 174 96	-	-	-
				Senior Exhibit Technician	56 85	-	-	-
				General exhibit expense	6 516 30	-	-	-
				Printing	5 618 45	-	-	-
				Premiums	81 874 01	-	-	-
				Judges	5 231 65	-	-	-
				Totals, Operating Expenses	<u>\$ 99 472 22</u>	<u>-</u>	<u>-</u>	<u>-</u>
				TOTALS, EXHIBITS	\$117 616 29	\$ 117 616 29	-	-
				TOTALS FOR BIENNIIUM		\$117 616 29		-
				BUILDINGS AND GROUNDS				
				SALARIES AND WAGES				
-	1	1	1	Senior Exhibit Technician	BASIC \$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Carpenter Foreman	215(15)275		3 480	3 480
3	3	3	3	Mechanical Handyman	120(10)160		6 300	6 300
2	1	1	1	Skilled Laborer	160.00		2 100	2 100

FINANCE
Department of Finance - Division of Fairs and Expositions
STATE AGRICULTURAL SOCIETY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BUILDINGS AND GROUNDS								
SALARIES AND WAGES - Continued						BASIC SALARY RANGE		
1	-	-	-	Labor Foreman	\$ 150.00		\$ -	\$ -
4	3	3	3	Laborer	100(10)140		6 580	6 580
2	2	1	1	Chauffeur	120(10)160		2 100	2 100
1	1	1	1	Flower Gardener	150(10)190		2 460	2 460
2	3	3	3	Groundsman and Flower Gardener	110(10)150		5 220	5 220
3	2	2	2	Assistant Groundsman and Flower Gardener	90(5)115		2 940	2 940
3	-	-	-	Watchmen	100(10)140		-	-
1	1	1	1	Janitor	100(10)140		1 620	1 620
-	-	-	-	Temporary help	(101 749 75)		-	-
Reimbursements for services to								
Council of Defense						-810 00	-810	-810
23	18	17	17	Totals, Positions Now Authorized	\$ -	\$ 39 070 00	\$ 36 970	\$ 36 970
Estimated salary savings						-400 00	-1 200	-1 200
1943-1945 Normal salary adjustments						-	420	840
23	18	17	17	Totals, Salaries and Wages	\$137 465 33	\$ 38 670 00	\$ 36 190	\$ 36 610
OPERATING EXPENSES								
Maintenance					\$ 31 644 80	\$ -	\$ -	\$ -
Maintenance of buildings					-	2 000 00	2 000	2 000
Maintenance of grounds					-	1 000 00	1 000	1 000
Decorations and tents					8 765 57	-	-	-
Music and attractions					14 440 00	-	-	-
Light and power					9 264 08	100 00	900	900
Automotive equipment					3 647 81	800 00	800	800
Totals, Operating Expenses					\$ 67 762 26	\$ 3 900 00	\$ 4 700	\$ 4 700
EQUIPMENT								
Maintenance					\$ 4 878 98	\$ 2 600 00	\$ 100	\$ 100
Music and attractions					60 03	-	-	-
Automotive equipment					63 64	-	-	-
Totals, Equipment					\$ 5 002 65	\$ 2 600 00	\$ 100	\$ 100
TOTALS, BUILDINGS AND GROUNDS					\$210 230 24	\$ 45 170 00 210 230 24	\$ 40 990	\$ 41 410 40 990
TOTALS FOR BIENNium						\$255 400 24		\$ 82 400

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
STATE AGRICULTURAL SOCIETY CONTINGENT FUND				
Stall rent	\$ 3 269 50	\$	\$	\$
Space and concession rentals	78 807 25			
Exhibit entry fees	5 716 60			
Race entry fees	7 830 00			
Horse show stake fees	3 711 50			
Parimutuel pools	69 605 28			
Donations	7 505 00			
Gate Receipts:				
Scrip sales	95 353 25			
Grandstand box seats	9 585 75			
Horse show box and reserved seats	7 091 50			
Paid admissions	115 088 36			
Auto parking	5 339 00			
Miscellaneous	5 157 41	210 00	85	85
Totals, Revenues	\$414 060 40	\$ 210 00 414 060 40	\$ 85	\$ 85 85
TOTALS FOR BIENNium		\$414 270 40		\$ 170

FINANCE
 Department of Finance - Division of Fairs and Expositions
 STATE AGRICULTURAL SOCIETY - Continued

STATEMENT OF UNBUDGETED SURPLUS

State Agricultural Society Contingent Fund

Estimated unbudgeted surplus, July 1, 1943	\$206 081
Transfer from Fair and Exposition Fund	200 000
Estimated revenue for biennium 1943-1945	<u>170</u>
 Total	 \$406 251
 Less proposed expenditures for biennium 1943-1945:	
Support	\$ 89 870
Contributions to State Employees' Retirement Fund	<u>2 800</u>
 Total proposed expenditures	 <u>92 670</u>
Estimated unbudgeted surplus, June 30, 1945	\$313 581

FINANCE
 Department of Finance - Division of Fairs and Expositions
 SIXTH DISTRICT AGRICULTURAL ASSOCIATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
EXPENDITURES			
Support:			
Administration	\$ 22 026 51	\$ 600 00	\$-21 426 51
Education and Research	28 680 82	-	-28 680 82
Maintenance and Operation of Building	27 400 38	9 000 00	-18 400 38
Totals, Support	\$ 78 107 71	\$ 9 600 00	\$-68 507 71
Contributions to State Employees' Retirement Fund	2 487 60	300 00	-2 187 60
TOTAL EXPENDITURES	\$ 80 595 31	\$ 9 900 00	\$-70 695 31
REVENUES			
Rent and Miscellaneous	\$ 60 091 39	\$ 60 000 00	\$ -91 39
FAIR AND EXPOSITION FUND			
EXPENDITURES			
Capital Outlay:			
Construction and Improvements	\$ 23 980 75	\$ -	\$-23 980 75
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$104 576 06	\$ 9 900 00	\$-94 676 06
REVENUES	\$ 60 091 39	\$ 60 000 00	\$ -91 39

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
18	18	2	2	Salaries and wages:	\$ 35 325 27	\$ 32 480 00	\$ 3 360	\$ 3 360
				Positions now authorized	-	-	-	-
				Estimated salary savings			80	200
-	-	-	-	1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
18	18	2	2	Totals, Salaries and Wages	\$ 35 325 27	\$ 32 480 00	\$ 3 440	\$ 3 560
				Operating expenses	4 480 76	3 035 00	1 100	1 100
				Equipment	2 336 68	450 00	200	200
				TOTALS	\$ 42 142 71	\$ 35 965 00	\$ 4 740	\$ 4 860
						42 142 71		4 740
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 78 107 71		\$ 9 600

Office at Los Angeles

FINANCE
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	-	-	SALARIES AND WAGES				
				Secretary-Manager	\$ 370.00		-	-
1	1	-	-	Secretary-Stenographer	160(10)200		-	-
1	1	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
3	3	-	-	Totals, Salaries and Wages	\$ 8 250 00	\$ 8 910 00	-	-
OPERATING EXPENSES								
				Directors	\$ 129 36	\$ 100 00	\$ 200	\$ 200
				Office	628 42	170 00	-	-
				Printing	45 48	100 00	-	-
				Traveling	239 18	100 00	-	-
				Telephone and telegraph	434 88	400 00	-	-
				Postage	76 00	75 00	-	-
				Automobile	539 76	300 00	-	-
				Pro rata general fiscal administration	149 51	300 00	75	75
				Pro rata Personnel Board's services	138 72	200 00	25	25
				Totals, Operating Expenses	\$ 2 381 31	\$ 1 745 00	\$ 300	\$ 300
EQUIPMENT								
				Office	\$ 11 80	\$ 25 00	-	-
				Automobile	703 40	-	-	-
				Totals, Equipment	\$ 715 20	\$ 25 00	-	-
TOTALS, ADMINISTRATION					\$ 11 346 51	\$ 10 680 00 11 346 51	\$ 300	\$ 300 300
TOTALS FOR BIENNIIUM						\$ 22 026 51		\$ 600
EDUCATION AND RESEARCH								
					BASIC SALARY RANGE			
1	1	-	-	SALARIES AND WAGES				
				Agricultural Products Exhibitor and Processor	\$150(10)190		-	-
2	2	-	-	Mechanical Model Maker	160(10)200		-	-
1	1	-	-	Senior Information Clerk	140(10)180		-	-
1	1	-	-	Intermediate Information Clerk	110(10)150		-	-
2	2	-	-	Exhibit Craftsman	150(10)190		-	-
2	2	-	-	Graphic Artist	140(10)180		-	-
9	9	-	-	Totals, Positions Now Authorized	\$ 14 922 37	\$ 19 900 00	-	-
				Less amount expended from Fair and Exposition Fund		7 950 00	-	-
				Totals, Salaries and Wages	\$ 14 922 37	\$ 11 950 00	-	-
OPERATING EXPENSES								
				Exhibits	\$ 71 02	\$ 50 00	-	-
				Public relations	234 57	80 00	-	-
				Traveling	175 16	100 00	-	-
				Freight, cartage and express	-	10 00	-	-
				Totals, Operating Expenses	\$ 480 75	\$ 240 00	-	-
EQUIPMENT								
				Exhibits	\$ 874 85	\$ 13 00	-	-
				Public relations	187 85	12 00	-	-
				Totals, Equipment	\$ 1 062 70	\$ 25 00	-	-
NET TOTALS, EDUCATION AND RESEARCH					\$ 16 465 82	\$ 12 215 00 16 465 82	-	-
TOTALS FOR BIENNIIUM						\$ 28 680 82		\$ -

FINANCE
Department of Finance - Division of Fairs and Expositions
SIXTH DISTRICT AGRICULTURAL ASSOCIATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF BUILDING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	-	-	Mechanical Handyman	\$120(10)160		\$ -	\$ -
2	2	1	1	Janitor	100(10)140		1 860	1 860
1	1	-	-	Head Janitor	130(10)170		-	-
1	1	1	1	Watchman	100(10)140		1 500	1 500
6	6	2	2	Totals, Positions Now Authorized	\$ 12 152 90	\$ 11 620 00	\$ 3 360	\$ 3 360
				1943-1945 Normal salary adjustments			80	200
6	6	2	2	Totals, Salaries and Wages	\$ 12 152 90	\$ 11 620 00	\$ 3 440	\$ 3 560
				OPERATING EXPENSES				
				Heat, light and power	\$ 540 16	\$ 600 00	\$ 350	\$ 350
				Janitors and mechanics	1 078 54	450 00	450	450
				Totals, Operating Expenses	\$ 1 618 70	\$ 1 050 00	\$ 800	\$ 800
				EQUIPMENT				
				Janitors and mechanics	\$ 558 78	\$ 400 00	\$ 200	\$ 200
				TOTALS, MAINTENANCE AND OPERATION OF BUILDING OF BUILDING	\$ 14 330 38	\$ 13 070 00 14 330 38	\$ 4 440	\$ 4 560 4 440
				TOTALS FOR BIENNium		\$ 27 400 38		\$ 9 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction and Improvements:				
Defense exhibits	\$ 15 506 95	\$ 78 473 80 15 506 95	-	-
TOTALS FOR BIENNium		\$ 23 980 75		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND				
Rental of Coliseum site	\$ 30 000 00	\$ 30 000 00	\$ 30 000	\$ 30 000
Miscellaneous	91 39	-	-	-
Totals, Revenues	\$ 30 091 39	\$ 30 000 00 30 091 39	\$ 30 000	\$ 30 000 30 000
TOTALS FOR BIENNium		\$ 60 091 39		\$ 60 000

FINANCE
Department of Finance - Division of Fairs and Expositions
DISTRICT AGRICULTURAL ASSOCIATIONS

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SUMMARY

FAIR AND EXPOSITION FUND

EXPENDITURES

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
Current Expenses:			
Encouragement of District Agricultural Fairs	\$1 447 324 92	\$316 725 00	\$1 130 599 92
Premiums at Agricultural District No. 1-A under Provisions of Section 19626.5 of Business and Professions Code	<u>110 000 00</u>	<u>-</u>	<u>-110 000 00</u>
Totals, Current Expenses	\$1 557 324 92	\$316 725 00	\$1 240 599 92
Capital Outlay:			
Permanent Improvements, Agricultural District Fairs	\$ 176 956 26	\$ -	\$ -176 956 26
Permanent Improvements, Agricultural District 1-A under Provisions of Section 19626.5 of Business and Professions Code	<u>90 000 00</u>	<u>-</u>	<u>-90 000 00</u>
Totals, Capital Outlay	\$ 266 956 26	-	\$ 266 956 26
TOTAL EXPENDITURES	\$1 824 281 18	\$316 725 00	\$1 507 556 18

EXPENDITURES FOR CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Apportionment to district agricultural associations for encouragement of agricultural fairs, based on premiums paid for agricultural, horticultural, mineral, and livestock exhibits in the previous year (prescribed by Section 19624 of the Business and Professions Code)	\$ 996 131 44	\$ 451 193 48	\$170 465	\$146 260
Premiums at Agricultural District No. 1-A (prescribed by Section 19626.5 of Business and Professions Code)	<u>55 000 00</u>	<u>55 000 00</u>	<u>-</u>	<u>-</u>
Totals, Current Expenses	\$1 051 131 44	\$ 506 193 48 <u>1 051 131 44</u>	\$170 465	\$146 260 <u>170 465</u>
TOTALS FOR BIENNIUM		\$1 557 324 92		\$316 725

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Amounts allocated to State, county, district and citrus fairs for permanent improvements under the provisions of Section 19626 of the Business and Professions Code	\$310 854 00	\$ 10 338 97		
Less:				
Allocations to county fairs	67 424 71			
Allocations to citrus fairs	1 500 00			
Allocations to State Fair	<u>75 312 00</u>			
Total Deductions	\$144 236 71	<u>-</u>	<u>-</u>	<u>-</u>
Net allocations to district agricultural associations	\$166 617 29	\$ 10 338 97	-	-
District No. 1-A under provisions of Section 19626.5 of the Business and Professions Code	<u>45 000 00</u>	<u>45 000 00</u>	<u>-</u>	<u>-</u>
Totals, Capital Outlay	\$211 617 29	\$ 55 338 97 <u>211 617 29</u>	-	-
TOTALS FOR BIENNIUM		\$266 956 26		-

FINANCE
Department of Finance - Division of State Lands
STATE LANDS COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STATE LANDS ACT FUND			
EXPENDITURES			
Support:			
Administration	\$ 95 182 24	\$110 994 00	\$+15 811 76
Oil Land Control	<u>100 907 24</u>	<u>102 850 00</u>	<u>+1 942 76</u>
Totals, Support	\$196 089 48	\$213 844 00	\$+17 754 52
Contributions to the State Employees' Retirement Fund	4 093 61	4 800 00	+706 39
Other Current Expenses:			
Installation of New Public Land Record System	<u>49 300 00</u>	<u>-</u>	<u>- 49 300 00</u>
Totals, Current Expenses	\$249 483 09	\$218 644 00	\$-30 839 09
Capital Outlay:			
Purchase of Land	\$ 3 000 00	-	\$ -3 000 00
Construction, Improvements and Equipment	<u>18 000 00</u>	<u>-</u>	<u>-18 000 00</u>
Totals, Capital Outlay	\$ 21 000 00	-	\$-21 000 00
TOTAL EXPENDITURES	\$270 483 09	\$218 644 00	\$-51 839 09
REVENUES			
Oil Royalties and Miscellaneous	\$2 898 203 33	\$2 956 000 00	\$+57 796 67
Less: Transfers to Other Funds:			
General Fund	836 500 00	822 000 00	-14 500 00
State Park Maintenance and Acquisition Fund	<u>1 538 500 00</u>	<u>1 918 000 00</u>	<u>+379 500 00</u>
Totals, Transfers	\$2 375 000 00	\$2 740 000 00	+\$365 000 00
NET TOTAL REVENUES	\$ 523 203 33	\$ 216 000 00	-\$307 203 33
GENERAL FUND			
REVENUES	\$ 836 500 00	\$ 822 000 00	\$-14 500 00
STATE PARK MAINTENANCE AND ACQUISITION FUND			
REVENUES	\$1 538 500 00	\$1 918 000 00	+\$379 500 00
SCHOOL FUND			
REVENUES	\$ 77 118 78	\$ 76 600 00	\$ -518 78
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 270 483 09	\$ 218 644 00	\$-51 839 09
REVENUES	\$2 975 322 11	\$3 032 600 00	\$+57 277 89

FINANCE
Department of Finance - Division of State Lands
STATE LANDS COMMISSION- Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

20	23	23	23	Salaries and wages:				
				Positions now authorized	\$ 55 769 22	\$ 63 053 00	\$ 67 220	\$ 67 220
				Estimated salary savings	-	-500 00	-1 000	-1 000
				1943-1945 Normal salary adjustments			725	2 485
-	-	-	-	Proposed new positions			-	-
20	23	23	23	Totals, Salaries and Wages	\$ 55 769 22	\$ 62 553 00	\$ 66 945	\$ 68 705
				Operating expenses	33 850 27	41 562 00	38 692	38 742
				Equipment	1 894 99	460 00	380	380
				TOTALS	\$ 91 514 48	\$104 575 00	\$106 017	\$107 827
						91 514 48		106 017
				TOTALS FOR BIENNIUM FOR SUPPORT		\$196 089 48		\$213 844

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

						BASIC SALARY RANGE		
1	1	1	1	Executive Officer	\$440(20)520		\$ 6 240	\$ 6 240
-	1	1	1	Attorney	440(20)520		5 280	5 280
1	1	1	1	Associate Civil Engineer	260(15)320		4 020	4 020
1	1	1	1	Supervising Land Title Abstractor	215(15)275		3 480	3 480
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	-	-	-	Junior Typist-Clerk	80(5)105		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Intermediate Account-Clerk	110(10)150		1 620	1 620
-	-	-	-	Temporary help	(50 00)	(250 00)	500	500
8	9	9	9	Totals, Positions Now Authorized	\$ 21 558 79	\$ 25 598 00	\$ 28 700	\$ 28 700
				Estimated salary savings		-300 00	-450	-450
				1943-1945 Normal salary adjustments			155	615
8	9	9	9	Totals, Salaries and Wages	\$ 21 558 79	\$ 25 298 00	\$ 28 405	\$ 28 865

OPERATING EXPENSES

				Office	\$ 1 357 62	\$ 1 100 00	\$ 1 100	\$ 1 100
				Printing	255 94	300 00		300
				Traveling	1 339 06	1 500 00	1 500	1 500
				Telephone and telegraph	1 137 47	1 200 00	1 200	1 200
				Postage	454 40	445 00	445	445
				Automobile	678 78	725 00	725	725
				Rent	4 563 07	5 027 00	5 027	5 027
				General litigation	5 622 51	12 440 00	12 000	12 000
				Pro rata accounting services	2 000 00	3 110 00	3 110	3 110
				Pro rata general fiscal administration	770 00	1 100 00	800	825
				Pro rata Personnel Board's services	300 00	380 00	400	425
				Services of Legislative Counsel, drafting rules and regulations	498 72	-	-	-
				Totals, Operating Expenses	\$ 18 977 57	\$ 27 327 00	\$ 26 607	\$ 26 657

EQUIPMENT

				Office	\$ 428 38	\$ 231 00	\$ 230	\$ 230
				Automobile	1 361 50	-	-	-
				Totals, Equipment	\$ 1 789 88	\$ 231 00	\$ 230	\$ 230
				TOTALS, ADMINISTRATION	\$ 42 326 24	\$ 52 856 00	\$ 55 242	\$ 55 752
						42 326 24		55 242
				TOTALS FOR BIENNIUM		\$ 95 182 24		\$110 994

FINANCE
Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
OIL LAND CONTROL								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Supervising Petroleum Production Inspector	\$260(15)320		\$ 3 660	\$ 3 660
2	2	2	2	Petroleum Production Inspector	190(10)230		5 880	5 880
1	1	1	1	Consulting Geologist and Petroleum Engineer	35.00 da.		4 000	4 000
1	1	1	1	Petroleum Production Auditor	260(15)320		3 840	3 840
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
-	1	1	1	Junior Petroleum Engineering Aid	120(10)160		1 920	1 920
7	7	7	7	Oil Gauger	150(10)190		16 260	16 260
-	-	-	-	Temporary help	(200 00)	(250 00)	500	500
12	14	14	14	Totals, Positions Now Authorized	\$ 34 210 43	\$ 37 455 00	\$ 38 520	\$ 38 520
				Estimated salary savings		-200 00	-550	-550
				1943-1945 Normal salary adjustments			570	1 870
12	14	14	14	Totals, Salaries and Wages	\$ 34 210 43	\$ 37 255 00	\$ 38 540	\$ 39 840
				OPERATING EXPENSES				
				Office	\$ 6 286 28	\$ 3 950 00	\$ 4 000	\$ 4 000
				Printing	197 87	150 00	150	150
				Traveling	1 999 19	2 000 00	2 000	2 000
				Telephone and telegraph	215 17	215 00	215	215
				Postage	90 85	100 00	100	100
				Automobile	863 63	900 00	900	900
				Rent	720 00	720 00	720	720
				Strategic mineral surveys	5 441 08	7 200 00	5 000	5 000
				Reimbursement for oil well abandonment expense	-941 37	-1 000 00	-1 000	-1 000
				Totals, Operating Expenses	\$ 14 872 70	\$ 14 235 00	\$ 12 085	\$ 12 085
				EQUIPMENT				
				Office	\$ 5 00	\$ 34 00	\$ -	\$ -
				Gaugers and testers	100 11	195 00	150	150
				Totals, Equipment	\$ 105 11	\$ 229 00	\$ 150	\$ 150
				TOTALS, OIL LAND CONTROL	\$ 49 188 24	\$ 51 719 00	\$ 50 775	\$ 52 075
						49 188 24	50 775	50 775
				TOTALS FOR BIENNIIUM		\$100 907 24		\$102 850

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Installation of public lands record system	-	\$ 49 300 00	-	-
TOTALS FOR BIENNIIUM		\$ 49 300 00		-

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Purchase of Land:				
Site for office building and laboratory at Huntington Beach	\$ 3 000 00	\$ -	-	-
		3 000 00		
TOTALS FOR BIENNIIUM		\$ 3 000 00		-
Construction, Improvements and Equipment:				
Office building and laboratory at Huntington Beach	\$ 18 000 00	\$ -	-	-
		18 000 00		
TOTALS FOR BIENNIIUM		\$ 18 000 00		-
TOTALS, CAPITAL OUTLAY		\$ 21 000 00		-

FINANCE
Department of Finance - Division of State Lands
STATE LANDS COMMISSION - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE STATE LANDS ACT FUND				
Oil royalties	\$1 065 926 63	\$1 780 904 00	\$1 623 000	\$1 273 000
Rental of land	11 527 50	12 000 00	12 000	12 000
Mineral royalties	6 843 40	15 000 00	15 000	15 000
Miscellaneous	<u>3 001 80</u>	<u>3 000 00</u>	<u>3 000</u>	<u>3 000</u>
Totals, Revenues	\$1 087 299 33	\$1 810 904 00	\$1 653 000	\$1 303 000
Less Transfers to Other Funds:				
General Fund	385 000 00	451 500 00	462 000	360 000
State Park Maintenance and Acquisition Fund	<u>485 000 00</u>	<u>1 053 500 00</u>	<u>1 078 000</u>	<u>840 000</u>
Totals, Transfers	\$ 870 000 00	\$1 505 000 00	\$1 540 000	\$1 200 000
Net Totals, Revenues	\$ 217 299 33	\$ 305 904 00	\$ 113 000	\$ 103 000
		<u>217 299 33</u>		<u>113 000</u>
TOTALS FOR BIENNIIUM		\$ 523 203 33		\$ 216 000

SCHOOL FUND

Oil royalties	\$ 13 020 02	\$ 14 325 00	\$ 13 000	\$ 13 000
Mineral royalties	642 37	23 278 00	10 000	10 000
Rental of land	5 017 63	7 306 00	7 000	7 000
Filing and permit fees	5 00	774 00	300	300
Interest and penalties	5 962 16	3 022 00	8 000	8 000
Rights of way	<u>3 766 60</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 28 413 78	\$ 48 705 00	\$ 38 300	\$ 38 300
		<u>28 413 78</u>		<u>38 300</u>
TOTALS FOR BIENNIIUM		\$ 77 118 78		\$ 76 600

SCHOOL LAND FUND*

Rights of way, quit claims, etc.	\$ -	\$ 100 00	\$ 200	\$ 200
Payment of principal and purchase price	11 456 84	25 139 00	50 000	50 000
Sale of scrip	<u>9 054 10</u>	<u>6 000 00</u>	<u>6 000</u>	<u>6 000</u>
Totals, Revenues	\$ 20 510 94	\$ 31 239 00	\$ 56 200	\$ 56 200
		<u>20 510 94</u>		<u>56 200</u>
TOTALS FOR BIENNIIUM		\$ 51 749 94		\$112 400

STATEMENT OF UNBUDGETED SURPLUS

State Lands Act Fund

Estimated unbudgeted surplus, July 1, 1943			\$296 717
Estimated revenue for biennium 1943-1945			<u>216 000</u>
Total			\$512 717
Less proposed expenditures for biennium 1943-1945:			
State Lands Commission:			
Support	\$213 844		
Contributions to State Employees' Retirement Fund	<u>4 800</u>	\$218 644	
Education of Veterans' Dependents:			
Transferred to Veterans' Dependents Education Fund in accordance with Section 898 of the Military and Veterans' Code		<u>100 000</u>	
Total proposed expenditures			<u>318 644</u>
Estimated unbudgeted surplus, June 30, 1945			\$194 073

A non-expendable endowment fund for public school purposes. These revenues are not included in the budget total.

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 76 481 36	\$ 91 774 00	\$+15 292 64
Apprentice Training	48 580 95	56 000 00	+7 419 05
Division of Immigration and Housing	148 982 51	189 560 00	+40 577 49
Division of Industrial Accidents and Safety:			
Administration	\$155 374 10	\$170 875 00	\$+15 500 90
Industrial Accident Prevention Bureau	702 599 16	851 570 00	+148 970 84
Industrial Compensation Bureau	667 284 76	757 715 00	+90 430 24
Special Surveys	22 767 73	24 370 00	+1 602 27
Totals, Division of Industrial Accidents and Safety	\$1 548 025 75	\$1 804 530 00	+\$256 504 25
Division of Industrial Welfare:			
Administration	\$150 781 64	\$166 169 00	\$+15 387 36
Wage Board	28 929 27	-	-28 929 27
Totals, Division of Industrial Welfare	\$179 710 91	\$166 169 00	\$-13 541 91
Division of Labor Statistics and Law Enforcement	537 508 14	580 501 00	+42 992 86
Division of Fire Safety	71 153 95	29 448 00	-41 705 95
TOTAL EXPENDITURES	\$2 610 443 57*	\$2 917 982 00	+\$307 538 43
REVENUES			
Fees and Other Miscellaneous Income	\$156 279 01	\$146 400 00	\$ -9 879 01
FIRE MARSHAL'S FUND			
EXPENDITURES			
Support:			
Division of Fire Safety	\$224 762 94	\$193 017 00	\$-31 745 94
Contributions to State Employees' Retirement Fund	4 342 96	4 327 00	-15 96
TOTAL EXPENDITURES	\$229 105 90	\$197 344 00	\$-31 761 90
REVENUES			
Application and License Fees	\$187 305 61	\$187 200 00	\$ -105 61
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$2 839 549 47	\$3 115 326 00	+\$275 776 53
REVENUES	\$ 343 584 62	\$ 333 600 00	\$ -9 984 62

* Includes a deficiency of \$147,180.87 in existing appropriations.

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Departmental Administration

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
15	15	15	15	Salaries and wages:				
				Positions now authorized	\$ 29 579 63	\$ 36 292 00	\$ 35 504	\$ 35 473
				Estimated salary savings	-	-750 00	-	-
				1943-1945 Normal salary adjustments			360	740
-	-	1	1	Proposed new positions			2 420	2 600
15	15	16	16	Totals, Salaries and Wages	\$ 29 579 63	\$ 35 542 00	\$ 38 344	\$ 38 813
				Operating expenses	5 018 64	5 020 00	7 140	7 142
				Equipment	876 09	445 00	185	150
				TOTALS	\$ 35 474 36	\$ 41 007 00	\$ 45 669	\$ 46 105
						35 474 36		45 669
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 76 481 36		\$ 91 774
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Director	\$500.00		\$ 6 000	\$ 6 000
1	1	1	1	Confidential Assistant to Director	415.00		4 980	4 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Departmental Accounting Officer	260(15)320		4 020	4 020
1	1	1	1	Semi-Senior Accountant	190(10)230		2 940	2 940
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
2	2	2	2	Intermediate Account Clerk	110(10)150		3 600	3 600
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 360	3 360
1	1	1	1	Junior Clerk	80(5)105		1 140	1 140
				War Emergency Positions:				
1	1	1	1	Intermediate Account Clerk	125(10)165		1 620	1 620
1	1	1	1	Duplicating Machine Operator	90(5)115		1 260	1 260
-	-	-	-	Abatements from Fire Marshal's Fund for accounting services	(-1 608 00)	(-1 608 00)	-2 536	-2 567
15	15	15	15	Totals, Positions Now Authorized	\$ 29 579 63	\$ 36 292 00	\$ 35 504	\$ 35 473
				Estimated salary savings		-750 00	-	-
				1943-1945 Normal salary adjustments			360	740
				Proposed New Positions:				
-	-	1	1	Senior Account Clerk	150(10)190		1 980	2 100
-	-	-	-	Temporary help			500	500
15	15	16	16	Totals, Salaries and Wages	\$ 29 579 63	\$ 35 542 00	\$ 38 344	\$ 38 813
OPERATING EXPENSES								
				Office	\$ 2 057 30	\$ 2 050 00	\$ 2 500	\$ 2 500
				Printing	512 83	450 00	500	500
				Traveling	-	100 00	1 500	1 500
				Telephone and telegraph	840 28	800 00	800	800
				Postage	1 402 67	1 400 00	1 500	1 500
				Automobile	274 31	292 00	750	750
				Freight, cartage and express	63 25	60 00	75	75
				Abatements from Fire Marshal's Fund for accounting services	-132 00	-132 00	-485	-482
				Totals, Operating Expenses	\$ 5 018 64	\$ 5 020 00	\$ 7 140	\$ 7 142
EQUIPMENT								
				Office	\$ 241 93	\$ 445 00	\$ 100	\$ 100
				Accounting	634 16	-	85	50
				Totals, Equipment	\$ 876 09	\$ 445 00	\$ 185	\$ 150

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Apprentice Training

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
9	9	9	9	Salaries and wages:				
				Positions now authorized	\$ 14 449 11	\$ 20 872 00	\$ 21 670	\$ 21 670
				Estimated salary savings		-400 00	-850	-850
				1943-1945 Normal salary adjustments			300	830
-	-	-	-	Proposed new positions			-	-
9	9	9	9	Totals, Salaries and Wages	\$ 14 449 11	\$ 20 472 00	\$ 21 120	\$ 21 650
				Operating expenses	5 779 73	6 550 00	6 490	6 490
				Equipment	1 205 11	125 00	125	125
				TOTALS	\$ 21 433 95	\$ 27 147 00	\$ 27 735	\$ 28 265
						21 433 95		27 735
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 48 580 95		\$ 56 000
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Assistant to Director	\$300(20)380		\$ 4 740	\$ 4 740
1	1	1	1	Supervisor of Apprentice Labor Agreements	260(15)320		3 660	3 660
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 520	2 520
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
-	-	-	-	Apprenticeship Council Members (9)	(30 00)	(75 00)	90	90
-	-	-	-	Temporary help		(100 00)	100	100
				War Emergency Positions:				
1	1	1	1	Supervisor of Apprentice Labor Agreements	260(15)320		3 480	3 480
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
9	9	9	9	Totals, Positions Now Authorized	\$ 14 449 11	\$ 20 872 00	\$ 21 670	\$ 21 670
				Estimated salary savings		-400 00	-850	-850
				1943-1945 Normal salary adjustments			300	830
9	9	9	9	Totals, Salaries and Wages	\$ 14 449 11	\$ 20 472 00	\$ 21 120	\$ 21 650
OPERATING EXPENSES								
				Office	\$ 337 66	\$ 550 00	\$ 450	\$ 450
				Printing	651 89	600 00	700	700
				Traveling	2 874 98	3 000 00	3 000	3 000
				Telephone and telegraph	849 35	800 00	800	800
				Postage	304 57	400 00	350	350
				Automobile	485 12	630 00	600	600
				Freight, cartage and express	28 66	30 00	50	50
				Rent	247 50	540 00	540	540
				Totals, Operating Expenses	\$ 5 779 73	\$ 6 550 00	\$ 6 490	\$ 6 490
EQUIPMENT								
				Office	\$ 51 51	\$ 125 00	\$ 125	\$ 125
				Automobile	1 153 60	-	-	-
				Totals, Equipment	\$ 1 205 11	\$ 125 00	\$ 125	\$ 125

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Immigration and Housing

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
22	22	22	22	Salaries and wages:				
				Positions now authorized	\$ 49 932 78	\$ 58 927 00	\$ 60 160	\$ 60 160
				Estimated salary savings	-	-1 600 00	-3 000	-3 000
				1943-1945 Normal salary adjustments			750	1 800
-	-	6	6	Proposed new positions			13 140	13 920
22	22	28	28	Totals, Salaries and Wages	\$ 49 932 78	\$ 57 327 00	\$ 71 050	\$ 72 880
				Operating expenses	18 238 03	20 650 00	22 550	22 550
				Equipment	2 484 70	350 00	430	100
				TOTALS	\$ 70 655 51	\$ 78 327 00	\$ 94 030	\$ 95 530
						70 655 51		94 030
TOTALS FOR BIENNIUM FOR SUPPORT						\$148 982 51		\$189 560
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
				Chief of Division	\$ 375.00		\$ 4 500	\$ 4 500
1	1	1	1	Assistant Chief of Division	275(15)335		4 200	4 200
1	1	1	1	Branch Office Manager	190(10)230		2 940	2 940
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 380	7 380
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Supervisor of Camp Inspection	260(15)320		4 020	4 020
2	2	2	2	Senior Camp Inspector	215(15)275		6 600	6 600
3	3	3	3	Junior Camp Inspector	170(10)210		7 140	7 140
1	1	1	1	Supervisor of Housing Inspection	260(15)320		4 020	4 020
2	2	2	2	Housing Inspector	215(15)275		5 520	5 520
1	1	1	1	Junior Clerk	80(5)105		1 320	1 320
-	-	-	-	Temporary help	(1 000 00)		1 000	1 000
				War Emergency Positions:				
2	2	2	2	Junior Camp Inspector	185(10)225		4 800	4 800
1	1	1	1	Junior Stenographer-Clerk	105(5)130		1 320	1 320
22	22	22	22	Totals, Positions Now Authorized	\$ 49 932 78	\$ 58 927 00	\$ 60 160	\$ 60 160
				Estimated salary savings		-1 600 00	-3 000	-3 000
				1943-1945 Normal salary adjustments			750	1 800
				Proposed New Positions:				
-	-	4	4	Junior Camp Inspector	170(10)210		8 880	9 360
-	-	1	1	Housing Inspector	215(15)275		2 760	2 940
-	-	1	1	Intermediate Stenographer-Clerk	110(10)120		1 500	1 620
22	22	28	28	Totals, Salaries and Wages	\$ 49 932 78	\$ 57 327 00	\$ 71 050	\$ 72 880
OPERATING EXPENSES								
				Office	\$ 724 48	\$ 1 300 00	\$ 1 300	\$ 1 300
				Printing	980 27	1 200 00	1 200	1 200
				Traveling	8 529 76	9 500 00	11 500	11 500
				Telephone and telegraph	1 386 80	1 400 00	1 400	1 400
				Postage	1 258 49	1 400 00	1 300	1 300
				Automobile	5 227 01	5 700 00	5 700	5 700
				Freight, cartage and express	131 22	150 00	150	150
				Totals, Operating Expenses	\$ 18 238 03	\$ 20 650 00	\$ 22 550	\$ 22 550
EQUIPMENT								
				Office	\$ 434 50	\$ 350 00	\$ 430	\$ 100
				Automobile	2 050 20	-	-	-
				Totals, Equipment	\$ 2 484 70	\$ 350 00	\$ 430	\$ 100

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Accidents and Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
<u>RECAPITULATION BY OBJECT</u>								
257	258	258	258	Salaries and wages:				
				Positions now authorized	\$561 938 32	\$722 809 00	\$756 340	\$756 340
				Estimated salary savings	-	-25 000 00	-56 735	-57 245
				1943-1945 Normal salary adjustments			9 940	28 340
-	-	27	27	Proposed new positions			68 430	72 750
257	258	285	285	Totals, Salaries and Wages	\$561 938 32	\$697 809 00	\$777 975	\$800 185
				Operating expenses	81 049 43	98 332 00	110 340	110 340
				Equipment	47 177 00	61 720 00	4 340	1 350
				TOTALS	\$690 164 75	\$857 861 00	\$892 655	\$911 875
						690 164 75		892 655
TOTALS FOR BIENNIIUM FOR SUPPORT						\$1 548 025 75		\$1 804 530
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
					BASIC SALARY RANGE			
2	2	2	2	SALARIES AND WAGES	\$ 416.66		\$ 10 000	\$ 10 000
1	1	1	1	Commissioner	380(20)460		5 700	5 700
1	1	1	1	Secretary	335(20)415		4 980	4 980
1	1	1	1	Referee	180(10)220		2 820	2 820
4	4	4	4	Supervising Stenographer-Clerk	150(10)190		9 840	9 840
1	1	1	1	Senior Stenographer-Clerk	140(10)180		2 340	2 340
3	3	3	3	Senior Information Clerk	80(5)105		3 600	3 600
1	1	1	1	Junior Clerk	400(20)480		5 940	5 940
4	4	4	4	Attorney	260(15)320		15 180	15 180
4	4	4	4	Assistant Attorney	110(10)150		6 240	6 240
1	1	1	1	Intermediate Stenographer-Clerk	90(5)115		1 320	1 320
23	23	23	23	Junior Stenographer-Clerk				
				Totals, Positions Now Authorized	\$ 59 030 90	\$ 66 397 00	\$ 67 960	\$ 67 960
				Estimated salary savings		-1 500 00	-2 635	-2 645
				1943-1945 Normal salary adjustments			550	1 425
-	-	1	1	Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
				Intermediate Clerk	100(10)140		1 380	1 500
23	23	25	25	Totals, Salaries and Wages	\$ 59 030 90	\$ 64 897 00	\$ 68 755	\$ 69 860
OPERATING EXPENSES								
				Office	\$ 3 692 20	\$ 4 500 00	\$ 4 000	\$ 4 000
				Printing	1 464 44	1 500 00	1 600	1 600
				Traveling	1 156 10	1 000 00	1 100	1 100
				Telephone and telegraph	3 513 11	4 000 00	3 800	3 800
				Postage	773 61	1 000 00	1 000	1 000
				Automobile	951 15	650 00	900	900
				Freight, cartage and express	393 14	350 00	400	400
				Rent	980 00	2 940 00	2 940	2 940
				Totals, Operating Expenses	\$ 12 923 75	\$ 15 940 00	\$ 15 740	\$ 15 740
EQUIPMENT								
				Office	\$ 1 876 04	\$ 700 00	\$ 530	\$ 250
				Automobile	6 41	-	-	-
				Totals, Equipment	\$ 1 882 45	\$ 700 00	\$ 530	\$ 250
TOTALS, ADMINISTRATION					\$ 73 837 10	\$ 81 537 00	\$ 85 025	\$ 85 850
						73 837 10		85 025
TOTALS FOR BIENNIIUM						\$155 374 10		\$170 875

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Accidents and Safety

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INDUSTRIAL ACCIDENT PREVENTION BUREAU								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$420(20)500		\$ 6 180	\$ 6 180
1	1	1	1	Assistant Chief of Bureau	340(20)420		5 220	5 220
1	1	1	1	Supervising Boiler Safety Engineer	300(20)380		4 740	4 740
8	8	8	8	Assistant Boiler Safety Engineer	230(15)290		27 300	27 300
1	1	1	1	Supervising Electrical Safety Engineer	300(20)380		4 740	4 740
3	3	3	3	Assistant Electrical Safety Engineer	230(15)290		9 900	9 900
1	1	1	1	Supervising Elevator Safety Engineer	300(20)380		4 020	4 020
4	4	4	4	Assistant Elevator Safety Engineer	230(15)290		14 640	14 640
1	1	1	1	Supervising Mine Safety Engineer	300(20)380		4 020	4 020
5	5	5	5	Assistant Mine Safety Engineer	230(15)290		16 500	16 500
3	3	3	3	Assistant Petroleum Safety Engineer	230(15)290		10 260	10 260
1	1	1	1	Supervising Construction Safety Engineer	300(20)380		4 740	4 740
6	6	6	6	Assistant Construction Safety Engineer	230(15)290		19 980	19 980
1	1	1	1	Supervising Industrial Safety Engineer	300(20)380		4 260	4 260
9	9	9	9	Assistant Industrial Safety Engineer	230(15)290		30 240	30 240
1	1	1	1	Junior Industrial Safety Engineer	170(10)210		2 220	2 220
2	2	2	2	Assistant Logging and Lumbering Safety Engineer	230(15)290		6 420	6 420
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 020	7 020
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150		14 160	14 160
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
3	3	3	3	Senior Typist-Clerk	140(10)180		7 020	7 020
2	2	2	2	Junior Typist-Clerk	80(5)105		2 580	2 580
2	2	2	2	Intermediate File Clerk	100(10)140		3 600	3 600
War Emergency Positions:								
6	6	6	6	Assistant Boiler Safety Engineer	230(15)290		17 640	17 640
1	1	1	1	Assistant Electrical Safety Engineer	230(15)290		3 120	3 120
3	3	3	3	Assistant Mine Safety Engineer	230(15)290		9 180	9 180
2	2	2	2	Assistant Petroleum Safety Engineer	230(15)290		6 240	6 240
2	2	2	2	Assistant Construction Safety Engineer	230(15)290		5 880	5 880
29	29	29	29	Assistant Industrial Safety Engineer	230(15)290		86 700	86 700
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		6 000	6 000
115	115	115	115	Totals, Positions Now Authorized	\$208 677 81	\$318 208 00	\$345 840	\$345 840
Estimated salary savings						-20 000 00	-47 000	-47 500
1943-1945 Normal salary adjustments							6 700	19 670
Proposed New Positions:								
-	-	1	1	Assistant Boiler Safety Engineer	230(15)290		3 030	3 210
-	-	2	2	Assistant Electrical Safety Engineer	230(15)290		6 060	6 420
-	-	2	2	Assistant Petroleum Safety Engineer	230(15)290		6 060	6 420
-	-	10	10	Assistant Industrial Safety Engineer	230(15)290		29 400	31 200
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
-	-	1	1	Intermediate Typist-Clerk	100(10)140		1 320	1 500
115	115	132	132	Totals, Salaries and Wages	\$208 677 81	\$298 208 00	\$352 910	\$368 380
OPERATING EXPENSES								
Office					\$ 1 077 74	\$ 2 000 00	\$ 2 500	\$ 2 500
Printing					4 278 47	4 900 00	5 000	5 000
Traveling					21 314 64	28 500 00	33 300	33 300
Telephone and telegraph					1 056 56	1 000 00	1 000	1 000
Postage					2 535 48	3 000 00	3 200	3 200
Automobile					10 600 64	14 500 00	19 000	19 000
Freight, cartage and express					156 78	234 00	250	250
Rent					265 47	613 00	600	600
Totals, Operating Expenses					\$ 41 285 78	\$ 54 747 00	\$ 64 850	\$ 64 850
EQUIPMENT								
Office					\$ 4 442 26	\$ 2 190 00	\$ 480	\$ 100
Automobile					36 348 31	56 700 00	-	-
Totals, Equipment					\$ 40 790 57	\$ 58 890 00	\$ 480	\$ 100
TOTALS, INDUSTRIAL ACCIDENT PREVENTION BUREAU					\$290 754 16	\$411 845 00 290 754 16	\$418 240	\$433 330 418 240
TOTALS FOR BIENNIIUM						\$702 599 16		\$851 570

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Accidents and Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INDUSTRIAL COMPENSATION BUREAU								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$400(20)480		\$ 5 940	\$ 5 940
23	23	23	23	Referee	320(20)400		111 660	111 660
1	1	1	1	Medical Director	400(20)480		5 940	5 940
2	2	2	2	Assistant Medical Director	320(20)400		9 960	9 960
1	1	1	1	Medical Examiner	300(20)380		4 500	4 500
1	1	1	1	Permanent Disability Ratings Expert	320(20)400		4 980	4 980
1	1	1	1	Junior Compensation Claims Assistant	110(10)150		1 980	1 980
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 300	3 300
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Supervising Hearing Reporter	215(15)275		3 480	3 480
19	19	19	19	Hearing Reporter	190(10)230		54 900	54 900
2	2	2	2	Senior Clerk	140(10)180		4 680	4 680
2	2	2	2	Senior Legal Stenographer	150(10)190		4 920	4 920
8	8	8	8	Senior Stenographer-Clerk	150(10)190		18 960	18 960
15	15	15	15	Intermediate Stenographer-Clerk	110(10)150		25 020	25 020
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 760	2 760
1	1	1	1	Supervising Typist-Clerk	170(10)210		2 700	2 700
3	3	3	3	Senior Typist-Clerk	140(10)180		7 020	7 020
14	14	14	14	Intermediate Typist-Clerk	100(10)140		24 120	24 120
3	3	3	3	Intermediate Clerk	100(10)140		5 100	5 100
2	2	2	2	Intermediate File Clerk	100(10)140		3 360	3 360
1	1	1	1	Junior Clerk	80(5)105		1 140	1 140
				War Emergency Positions:				
2	2	2	2	Referee	320(20)400		8 520	8 520
2	2	2	2	Hearing Reporter	190(10)230		5 160	5 160
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 580	5 580
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 360	3 360
114	114	114	114	Totals, Positions Now Authorized	\$284 384 09	\$327 737 00	\$331 860	\$331 860
				Estimated salary savings		-3 500 00	-7 100	-7 100
				1943-1945 Normal salary adjustments			2 625	7 000
				Proposed New Positions:				
-	-	2	2	Referee	320(20)400		8 040	8 520
-	-	3	3	Hearing Reporter	190(10)230		7 380	7 740
-	-	3	3	Intermediate Typist-Clerk	100(10)140		2 760	3 000
114	114	122	122	Totals, Salaries and Wages	\$284 384 09	\$324 237 00	\$345 565	\$351 020
				OPERATING EXPENSES				
				Office	\$ 2 983 51	\$ 3 650 00	\$ 3 500	\$ 3 500
				Printing	3 137 12	3 300 00	3 600	3 600
				Traveling	10 543 10	10 500 00	12 000	12 000
				Telephone and telegraph	1 525 74	1 500 00	1 500	1 500
				Postage	4 432 91	4 200 00	4 200	4 200
				Automobile	2 939 00	3 150 00	3 500	3 500
				Freight, cartage and express	68 31	100 00	100	100
				Totals, Operating Expenses	\$ 25 629 69	\$ 26 400 00	\$ 28 400	\$ 28 400
				EQUIPMENT				
				Office	\$ 3 614 31	\$ 2 130 00	\$ 3 330	\$ 1 000
				Automobile	889 67	-	-	-
				Totals, Equipment	\$ 4 503 98	\$ 2 130 00	\$ 3 330	\$ 1 000
				TOTALS, INDUSTRIAL COMPENSATION BUREAU	\$314 517 76	\$352 767 00 314 517 76	\$377 295	\$380 420 377 295
				TOTALS FOR BIENNIUM		\$667 284 76		\$757 715

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Accidents and Safety

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SPECIAL SURVEYS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Account Clerk, Grade 1	\$190(10)230		\$ 2 940	\$ 2 940
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
2	2	2	2	Junior Clerk	80(5)105		2 340	2 340
-	1	1	1	War Emergency Positions: Junior Clerk	80(5)105		1 200	1 200
5	6	6	6	Totals, Positions Now Authorized	\$ 9 845 52	\$ 10 467 00	\$ 10 680	\$ 10 680
-	-	-	-	1943-1945 Normal salary adjustments			65	245
5	6	6	6	Totals, Salaries and Wages	\$ 9 845 52	\$ 10 467 00	\$ 10 745	\$ 10 925
				OPERATING EXPENSES				
				Office	\$ 32 79	\$ 45 00	\$ 50	\$ 50
				Printing	334 51	400 00	500	500
				Postage	842 91	800 00	800	800
				Totals, Operating Expenses	\$ 1 210 21	\$ 1 245 00	\$ 1 350	\$ 1 350
				TOTALS, SPECIAL SURVEYS	\$ 11 055 73	\$ 11 712 00 11 055 73	\$ 12 095	\$ 12 275 12 095
				TOTALS FOR BIENNium		\$ 22 767 73		\$ 24 370

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Welfare

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42. 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
32	32	29	29	Salaries and wages:				
				Positions now authorized	\$ 58 356 11	\$ 73 044 00	\$ 69 320	\$ 69 320
				Estimated salary savings	-	-1 400 00	-2 000	-2 000
				1943-1945 Normal salary adjustments			855	2 050
				Proposed new positions			-	-
32	32	29	29	Totals, Salaries and Wages	\$ 58 356 11	\$ 71 644 00	\$ 68 175	\$ 69 370
				Operating expenses	19 815 87	28 615 00	14 112	14 112
				Equipment	844 93	435 00	200	200
				TOTALS	\$ 79 016 91	\$100 694 00	\$ 82 487	\$ 83 682
						79 016 91		82 487
TOTALS FOR BIENNIIUM FOR SUPPORT						\$179 710 91		\$166 169
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$ 416.66		\$ 5 000	\$ 5 000
1	1	1	1	Administrative Adviser	215(15)275		2 940	2 940
1	1	1	1	Supervisor and Division Secretary	200(15)260		3 300	3 300
11	11	11	11	Industrial Welfare Agent	180(10)220		30 180	30 180
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		8 940	8 940
3	3	2	2	Junior Stenographer-Clerk	90(5)115		2 700	2 700
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
1	1	1	1	Senior Pay Roll Auditor	150(10)190		2 100	2 100
				War Emergency Positions:				
1	1	1	1	Industrial Welfare Agent	180(10)220		2 340	2 340
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 820	2 820
30	30	29	29	Totals, Positions Now Authorized	\$ 54 361 03	\$ 67 689 00	\$ 69 320	\$ 69 320
				Estimated salary savings		-1 400 00	-2 000	-2 000
				1943-1945 Normal salary adjustments			855	2 050
30	30	29	29	Totals, Salaries and Wages	\$ 54 361 03	\$ 66 289 00	\$ 68 175	\$ 69 370
OPERATING EXPENSES								
				Office	\$ 972 10	\$ 1 850 00	\$ 1 400	\$ 1 400
				Printing	1 641 88	1 600 00	1 750	1 750
				Traveling	4 320 87	4 338 00	4 450	4 450
				Telephone and telegraph	2 670 16	2 450 00	2 400	2 400
				Postage	1 781 08	1 800 00	1 800	1 800
				Automobile	1 826 88	1 500 00	1 500	1 500
				Freight, cartage and express	127 51	175 00	150	150
				Rent	806 20	992 00	662	662
				Totals, Operating Expenses	\$ 14 146 68	\$ 14 705 00	\$ 14 112	\$ 14 112
EQUIPMENT								
				Office	\$ 833 78	\$ 435 00	\$ 200	\$ 200
				Automobile	11 15	-	-	-
				Totals, Equipment	\$ 844 93	\$ 435 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$ 69 352 64	\$ 81 429 00	\$ 82 487	\$ 83 682
						69 352 64		82 487
TOTALS FOR BIENNIIUM						\$150 781 64		\$166 169

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Industrial Welfare

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
WAGE BOARD								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	-	-	Junior Stenographer-Clerk	\$ 90(5)115		-	-
-	-	-	-	Wage Board Members	(2 025 00)		-	-
1	1	-	-	War Emergency Positions:			-	-
-	-	-	-	Assistant Socio-Economic			-	-
-	-	-	-	Research Technician			-	-
2	2	-	-	Totals, Salaries and Wages	\$ 3 995 08	\$ 5 355 00	-	-
OPERATING EXPENSES								
				Office	\$ 3 780 37	\$ 9 815 00	-	-
				Printing	347 80	650 00	-	-
				Traveling	1 381 43	2 060 00	-	-
				Telephone and telegraph	1 80	107 00	-	-
				Postage	152 47	1 210 00	-	-
				Freight, cartage and express	5 32	68 00	-	-
				Totals, Operating Expenses	\$ 5 669 19	\$ 13 910 00	-	-
TOTALS, WAGE BOARD					\$ 9 664 27	\$ 19 265 00	-	-
						9 664 27		-
TOTALS FOR BIENNIUM						\$ 28 929 27		-

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Labor Statistics and Law Enforcement

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
94	96	96	96	Salaries and wages:				
				Positions now authorized	\$208 533 47	\$236 409 00	\$243 270	\$243 270
				Estimated salary savings	-	-5 000 00	-7 300	-7 300
				1943-1945 Normal salary adjustments			2 850	7 400
				Proposed new positions			-	-
94	96	96	96	Totals, Salaries and Wages	\$208 533 47	\$231 409 00	\$238 820	\$243 370
				Operating expenses	45 686 22	47 050 00	48 300	48 300
				Equipment	2 639 45	2 190 00	1 111	600
				TOTALS	\$256 859 14	\$280 649 00	\$288 231	\$292 270
						256 859 14		288 231
TOTALS FOR BIENNIIUM FOR SUPPORT						\$537 508 14		\$580 501

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief of Division	\$ 416.66		\$ 5 000	\$ 5 000
1	1	1	1	Assistant to State Labor Commissioner	300.00		3 600	3 600
1	1	1	1	Principal Statistician	340(20)420		5 220	5 220
1	1	1	1	Junior Statistician	140(10)180		2 220	2 220
-	1	1	1	Supervisor, San Francisco Office	260(15)320		3 300	3 300
2	2	2	2	Senior Account Clerk	150(10)190		4 920	4 920
1	1	1	1	Social Welfare Research Technician	245(15)305		3 660	3 660
1	2	2	2	Junior Socio-Economic Research Technician	170(10)210		4 560	4 560
5	5	5	5	Attorney	245(15)305		18 120	18 120
26	26	26	26	Deputy Labor Commissioner	215(15)275		85 440	85 440
1	1	1	1	Duplicating Machine Operator	90(5)115		1 260	1 260
1	1	1	1	Assistant Employment Complaint Investigator	180(10)220		2 820	2 820
4	4	4	4	Intermediate Account Clerk	110(10)150		6 480	6 480
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
2	2	2	2	Intermediate Legal Stenographer	110(10)150		3 840	3 840
19	19	19	19	Intermediate Stenographer-Clerk	110(10)150		36 390	36 390
1	1	1	1	Junior Account Clerk	85(5)110		1 200	1 200
2	2	2	2	Junior Clerk	80(5)105		2 400	2 400
3	3	3	3	Junior Stenographer-Clerk	90(5)115		3 960	3 960
1	1	1	1	Key Punch Operator	95(5)120		1 620	1 620
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
4	4	4	4	Senior Information Clerk	140(10)180		9 360	9 360
3	3	3	3	Senior Legal Stenographer	150(10)190		7 020	7 020
5	5	5	5	Senior Stenographer-Clerk	150(10)190		12 300	12 300
1	1	1	1	Supervisor, Los Angeles Office	260(15)320		4 020	4 020
-	-	-	-	Temporary help			1 000	1 000
War Emergency Positions:								
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		4 740	4 740
3	3	3	3	Intermediate Account-Clerk	110(10)150		4 500	4 500
94	96	96	96	Totals, Positions Now Authorized	\$208 533 47	\$236 409 00	\$243 270	\$243 270
				Estimated salary savings		-5 000 00	-7 300	-7 300
				1943-1945 Normal salary adjustments			2 850	7 400
94	96	96	96	Totals, Salaries and Wages	\$208 533 47	\$231 409 00	\$238 820	\$243 370

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Labor Statistics and Law Enforcement

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
ADMINISTRATION - Continued							
OPERATING EXPENSES							
Office				\$ 6 754 62	\$ 7 000 00	\$ 7 000	\$ 7 000
Printing				3 047 99	3 000 00	3 700	3 700
Traveling				6 090 09	6 500 00	6 500	6 500
Telephone and telegraph				5 407 51	5 400 00	5 400	5 400
Postage				6 740 35	7 000 00	7 000	7 000
Automobile				7 618 96	8 150 00	8 100	8 100
Freight, cartage and express				406 06	500 00	500	500
Rent				<u>9 620 64</u>	<u>9 500 00</u>	<u>10 100</u>	<u>10 100</u>
Totals, Operating Expenses				\$ 45 686 22	\$ 47 050 00	\$ 48 300	\$ 48 300
EQUIPMENT							
Office				\$ 2 620 52	\$ 2 190 00	\$ 1 111	\$ 600
Automobile				<u>18 93</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment				\$ 2 639 45	\$ 2 190 00	\$ 1 111	\$ 600

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Fire Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

GENERAL FUND (See also page 302.)

RECAPITULATION BY OBJECT

15	15	3	3	Salaries and wages:	\$ 8 367 71	\$ 37 176 00	\$ 8 700	\$ 8 700
				Positions now authorized				
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments		90	570	
-	-	-	-	Proposed new positions		-	-	-
15	15	3	3	Totals, Salaries and Wages	\$ 8 367 71	\$ 37 176 00	\$ 8 790	\$ 9 270
				Operating expenses	4 707 41	18 990 00	5 619	5 619
				Equipment	1 912 83	-	75	75
				TOTALS	\$ 14 987 95	\$ 56 166 00	\$ 14 484	\$ 14 964
						14 987 95		14 484
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 71 153 95		\$ 29 448

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

SALARIES AND WAGES				SALARIES AND WAGES			
-	-	-	-	State Fire Marshal (one-fourth time)	\$ 400.00	\$ 1 200	\$ 1 200
-	-	2	2	Deputy State Fire Marshal	215(15)275	5 880	5 880
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 620	1 620
				War Emergency Positions:			
3	3	-	-	Fire Prevention Engineer	275(15)335	-	-
8	8	-	-	Deputy State Fire Marshal	215(15)275	-	-
4	4	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-
-	-	-	-	Junior Typist-Clerk	80(5)105	-	-
15	15	3	3	Totals, Positions Now Authorized	\$ 8 367 71	\$ 37 176 00	\$ 8 700
				1943-1945 Normal salary adjustments		90	570
15	15	3	3	Totals, Salaries and Wages	\$ 8 367 71	\$ 37 176 00	\$ 8 790

OPERATING EXPENSES

				Office	\$ 794 13	\$ 1 290 00	\$ 200	\$ 200
				Printing	198 16	900 00	100	100
				Traveling	1 405 19	7 200 00	1 000	1 000
				Telephone and telegraph	117 33	1 600 00	100	100
				Postage	100 03	800 00	100	100
				Automobile	1 250 22	4 100 00	600	600
				Freight, cartage and express	58 60	100 00	25	25
				Rent	783 75	3 000 00	3 494	3 494
				Totals, Operating Expenses	\$ 4 707 41	\$ 18 990 00	\$ 5 619	\$ 5 619

EQUIPMENT

				Office	\$ 1 912 83	-	\$ 75	\$ 75
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INDUSTRIAL RELATIONS

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DEPARTMENT OF INDUSTRIAL RELATIONS - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
DEPARTMENTAL ADMINISTRATION				
Filing fees (judgments)	\$ 10 00	-	-	-
DIVISION OF INDUSTRIAL ACCIDENTS AND SAFETY				
Elevator inspection fees	\$ 5 571 00	\$ 5 500 00	\$ 5 500	\$ 5 500
Boiler inspection fees	15 645 95	16 000 00	16 000	16 000
Testimony fees	<u>7 996 40</u>	<u>7 500 00</u>	<u>7 500</u>	<u>7 500</u>
Totals, Division of Industrial Accidents and Safety	\$ 29 213 35	\$ 29 000 00	\$ 29 000	\$ 29 000
DIVISION OF LABOR STATISTICS AND LAW ENFORCEMENT				
Civil Penalties (Chapter 217, Statutes of 1927)	\$ 1 441 16	\$ 1 400 00	\$ 1 400	\$ 1 400
Employment agency license fees	29 190 00	33 000 00	30 000	30 000
Fines	<u>1 524 50</u>	<u>1 200 00</u>	<u>1 200</u>	<u>1 200</u>
Totals, Division of Labor Statistics and Law Enforcement	\$ 32 155 66	\$ 35 600 00	\$ 32 600	\$ 32 600
DIVISION OF IMMIGRATION AND HOUSING				
Auto court or resort permit fees	\$ 8 700 00	\$ 7 000 00	\$ 5 000	\$ 5 000
Auto and trailer camp permit fees	<u>4 350 00</u>	<u>3 000 00</u>	<u>3 000</u>	<u>3 000</u>
Totals, Division of Immigration and Housing	\$ 13 050 00	\$ 10 000 00	\$ 8 000	\$ 8 000
DIVISION OF INDUSTRIAL WELFARE				
Industrial homework fees (Chapter 809, Statutes of 1939)	<u>\$ 3 650 00</u>	<u>\$ 3 600 00</u>	<u>\$ 3 600</u>	<u>\$ 3 600</u>
Totals, Revenues	\$ 78 079 01	\$ 78 200 00 <u>78 079 01</u>	\$ 73 200	\$ 73 200 <u>73 200</u>
TOTALS FOR BIENNium		\$156 279 01		\$146 400

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Fire Safety

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FIRE MARSHAL'S FUND (See also page 300.)								
<u>RECAPITULATION BY OBJECT</u>								
27	27	21	21	Salaries and wages:				
				Positions now authorized	\$ 63 098 88	\$ 72 838 00	\$ 63 836	\$ 63 867
				Estimated salary savings	-	-	-200	-200
				1943-1945 Normal salary adjustments			980	3 090
-	-	-	-	Proposed new positions			-	-
27	27	21	21	Totals, Salaries and Wages	\$ 63 098 88	\$ 72 838 00	\$ 64 616	\$ 66 757
				Operating expenses	41 766 58	38 885 00	30 573	30 571
				Equipment	6 724 48	1 450 00	250	250
				TOTALS	\$111 589 94	\$113 173 00	\$ 95 439	\$ 97 578
						111 589 94		95 439
TOTALS FOR BIENNIIUM FOR SUPPORT						\$224 762 94		\$193 017
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	State Fire Marshal (three-fourths time)	\$ 400.00		\$ 3 600	\$ 3 600
1	1	1	1	Chief Deputy	365.00		4 380	4 380
1	1	1	1	Fire Prevention Engineer	275(15)335		3 840	3 840
13	13	9	9	Deputy State Fire Marshal	215(15)275		25 920	25 920
1	1	1	1	Assistant State Fire Marshal	170(10)210		2 340	2 340
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
4	4	3	3	Intermediate Stenographer-Clerk	110(10)150		5 940	5 940
3	3	2	2	Junior Typist-Clerk	80(5)105		2 580	2 580
-	-	-	-	Examiners		(2 400 00)	2 800	2 800
-	-	-	-	Advisory Board			1 800	1 800
1	1	1	1	War Emergency Positions:				
				Deputy State Fire Marshal	215(15)275		2 940	2 940
				Pro rata departmental administration	(1 608 00)	(1 608 00)	2 536	2 567
27	27	21	21	Totals, Positions Now Authorized	\$ 63 098 88	\$ 72 838 00	\$ 63 836	\$ 63 867
				Estimated salary savings			-200	-200
				1943-1945 Normal salary adjustments			980	3 090
27	27	21	21	Totals, Salaries and Wages	\$ 63 098 88	\$ 72 838 00	\$ 64 616	\$ 66 757
OPERATING EXPENSES								
				Office	\$ 5 268 47	\$ 4 405 00	\$ 4 793	\$ 4 793
				Printing	1 770 00	1 500 00	500	500
				Traveling	11 321 52	11 058 00	8 240	8 240
				Telephone and telegraph	3 449 72	2 200 00	2 000	2 000
				Postage	2 240 06	2 000 00	2 000	2 000
				Automobile	9 440 68	8 800 00	5 390	5 390
				Freight, cartage and express	111 76	150 00	100	100
				Rent	6 932 37	7 500 00	6 015	6 015
				Pro rata departmental administration	132 00	132 00	485	483
				Pro rata general fiscal administration	750 00	750 00	650	650
				Pro rata Personnel Board's services	350 00	390 00	400	400
				Totals, Operating Expenses	\$ 41 766 58	\$ 38 885 00	\$ 30 573	\$ 30 571
EQUIPMENT								
				Office	\$ 4 780 31	\$ 200 00	\$ 250	\$ 250
				Automobile	1 944 17	1 250 00	-	-
				Totals, Equipment	\$ 6 724 48	\$ 1 450 00	\$ 250	\$ 250

INDUSTRIAL RELATIONS
DEPARTMENT OF INDUSTRIAL RELATIONS - Continued
Division of Fire Safety

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
FOR THE FIRE MARSHAL'S FUND				
Clothes cleaning establishment license fees	\$ 41 660 00	\$ 45 014 00	\$ 42 500	\$ 42 500
Pressing shop license fees	45 855 61	42 116 00	44 500	44 500
Application fees	<u>6 540 00</u>	<u>6 120 00</u>	<u>6 600</u>	<u>6 600</u>
Totals, Revenues	\$ 94 055 61	\$ 93 250 00 <u>94 055 61</u>	\$ 93 600	\$ 93 600 <u>93 600</u>
TOTALS FOR BIENNium		\$187 305 61		\$187 200

INSTITUTIONS
DEPARTMENT OF INSTITUTIONS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$165 019 29	\$197 400 00	\$+32 380 71
Deportation and Transfers	100 155 79	98 910 00	-1 245 79
Extramural Care	<u>22 471 98</u>	<u>26 472 00</u>	<u>+4 000 02</u>
Totals, Support	\$287 647 06	\$322 782 00	\$+35 134 94
Other Current Expenses:			
Transportation of Patients and other Inmates to State Institutions	<u>193 651 58</u>	<u>\$196 000 00</u>	<u>2 348 42</u>
TOTAL EXPENDITURES	\$481 298 64	\$518 782 00	\$+37 483 36
REVENUES			
Fees	\$ 9 325 00	\$ 9 000 00	\$ -325 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR		ESTIMATED 1942-43 94TH FISCAL YEAR		PROPOSED 1943-44 95TH FISCAL YEAR		PROPOSED 1944-45 96TH FISCAL YEAR	
41-42	42-43	43-44	44-45									
RECAPITULATION BY OBJECT												
40	45	44	44	Salaries and wages:								
				Positions now authorized	\$ 73 286 42		\$ 92 305 00		\$ 99 020		\$ 99 020	
				Estimated salary savings	-		-		-2 200		-2 200	
				1943-1945 Normal salary adjustments					1 200		2 310	
-	-	4	4	Proposed new positions					2 955		3 135	
40	45	48	48	Totals, Salaries and Wages	\$ 73 286 42		\$ 92 305 00		\$100 975		\$102 265	
				Operating expenses	69 750 82		69 051 00		70 851		70 851	
				Equipment	1 584 81		1 865 00		1 330		510	
				TOTALS	\$144 622 05		\$163 221 00		\$173 156		\$173 626	
				Less estimated collections of guardianship fees	10 195 99		10 000 00		12 000		12 000	
				NET TOTALS	\$134 426 06		\$153 221 00		\$161 156		\$161 626	
							134 426 06				161 156	
				TOTALS FOR BIENNium FOR SUPPORT			\$287 647 06				\$322 782	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1					
SALARIES AND WAGES								
1	1	1	1	Director	\$ 500.00		\$ 6 000	\$ 6 000
1	1	1	1	Administrative Assistant	350.00		4 380	4 380
1	1	1	1	Deputy Director	400(20)480		5 940	5 940
1	1	1	1	Departmental Accounting Officer	300(20)380		4 500	4 500
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 460	2 460
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Secretary-Stenographer	160(10)200		2 460	2 460
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
1	1	1	1	Junior Socio-Economic Research Technician	170(10)210		2 460	2 460
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
9	13	13	13	Intermediate Stenographer-Clerk	\$ 110(10)150		\$ 23 580	\$ 23 580
1	2	2	2	Intermediate Typist-Clerk	100(10)140		2 880	2 880
1	1	1	1	Key Punch Operator	95(5)120		1 500	1 500
3	2	2	2	Junior Stenographer-Clerk	90(5)115		2 640	2 640
3	3	3	3	Junior Clerk	80(5)105		3 660	3 660
1	1	1	1	Billing Machine Operator	100(10)140		1 740	1 740
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
-	1	1	1	Food Administrator	245(15)305		2 940	2 940
1	1	1	1	Supervisor of Collections	230(15)290		2 940	2 940
2	2	2	2	Senior Clerk	140(10)180		4 440	4 440
1	1	-	-	Public Information Officer	245(15)305		-	-
1	1	1	1	Secretary of the Department of Institutions	260(15)320		3 480	3 480
				Abatements from institutions	(-2 190 00)		-3 000	-3 000
35	40	39	39	Totals, Positions Now Authorized	\$ 63 743 68	\$ 80 195 00	\$ 85 860	\$ 85 860
				Estimated salary savings	-	-	-1 800	-1 800
				1943-1945 Normal salary adjustments			735	1 215
				Proposed New Positions:				
-	-	1	1	Supervising Veterinary Livestock Inspector	275(15)335		3 480	3 660
-	-	1	1	Institution Bookkeeper, Grade 3	190(10)230		2 460	2 580
-	-	1	1	Bookkeeping Machine Operator	110(10)150		1 440	1 560
-	-	1	1	Senior Account Clerk	150(10)190		1 980	2 100
				Abatements from Institutions			-6 405	-6 765
35	40	43	43	Totals, Salaries and Wages	\$ 63 743 68	\$ 80 195 00	\$ 87 750	\$ 88 410
OPERATING EXPENSES								
				General office	\$ 3 577 45	\$ 3 100 00	\$ 3 500	\$ 3 500
				Food administration	-	900 00	1 200	1 200
				Supervision of collections	3 096 17	2 400 00	3 600	3 600
				Printing	1 347 77	1 400 00	1 400	1 400
				Traveling	2 142 96	2 000 00	2 500	2 500
				Telephone and telegraph	3 933 16	4 000 00	4 000	4 000
				Postage	3 144 23	3 500 00	3 500	3 500
				Automobile	577 98	800 00	800	800
				Publicity	207 07	500 00	-	-
				Guardianships	-	1 200 00	1 200	1 200
				Totals, Operating Expenses	\$ 18 026 79	\$ 19 800 00	\$ 21 700	\$ 21 700
EQUIPMENT								
				Office	\$ 1 584 81	\$ 1 865 00	\$ 1 330	\$ 510
TOTALS, ADMINISTRATION					\$ 83 355 28	\$101 860 00	\$110 780	\$110 620
Less collections of guardianship fees					10 195 99	10 000 00	12 000	12 000
NET TOTALS, ADMINISTRATION					\$ 73 159 29	\$ 91 860 00	\$ 98 780	\$ 98 620
						73 159 29		98 780
TOTALS FOR BIENNIUM						\$165 019 29		\$197 400
DEPORTATION AND TRANSFERS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Deportation Officer	\$ 260(15)320		\$ 3 660	\$ 3 660
-	-	-	-	Charge Hospital Attendant (part time)	120(10)160		600	600
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
2	2	2	2	Totals, Positions Now Authorized	\$ 3 293 72	\$ 4 905 00	\$ 5 760	\$ 5 760
				Estimated salary savings			-150	-150
				1943-1945 Normal salary adjustments			195	495
2	2	2	2	Totals, Salaries and Wages	\$ 3 293 72	\$ 4 905 00	\$ 5 805	\$ 6 105

INSTITUTIONS

DEPARTMENT OF INSTITUTIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DEPORTATION AND TRANSFERS - Continued								
OPERATING EXPENSES								
Supervision					\$ 427 46	\$ 500 00	\$ 500	\$ 500
Nonresidents					44 938 96	40 000 00	40 000	40 000
Transfers					<u>3 090 65</u>	<u>3 000 00</u>	<u>3 000</u>	<u>3 000</u>
Totals, Operating Expenses					<u>\$ 48 457 07</u>	<u>\$ 43 500 00</u>	<u>\$ 43 500</u>	<u>\$ 43 500</u>
TOTALS, DEPORTATION AND TRANSFERS					\$ 51 750 79	\$ 48 405 00 <u>51 750 79</u>	\$ 49 305	\$ 49 605 <u>49 305</u>
TOTALS FOR BIENNium						\$100 155 79		\$ 98 910
EXTRAMURAL CARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervisor of Institution Extramural Care	\$	260(15)320	\$ 3 840	\$ 3 840
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 360	3 360
-	-	-	-	Junior Stenographer-Clerk (part time)		.75 hr.	200	200
3	3	3	3	Totals, Positions Now Authorized	\$ 6 249 02	\$ 7 205 00	\$ 7 400	\$ 7 400
Estimated salary savings							-250	-250
1943-1945 Normal salary adjustments							<u>270</u>	<u>600</u>
3	3	3	3	Totals, Salaries and Wages	\$ 6 249 02	\$ 7 205 00	\$ 7 420	\$ 7 750
OPERATING EXPENSES								
Supervision					\$ 974 72	\$ 1 200 00	\$ 1 200	\$ 1 200
Field service					505 21	100 00	-	-
Telephone and telegraph					141 30	200 00	200	200
Outpatient clinics					1 061 09	1 200 00	1 200	1 200
Research and treatment					58 71	5 000 00	-	-
Rent					584 64	3 051 00	3 051	3 051
Abatements from institutions					<u>-58 71</u>	<u>-5 000 00</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses					<u>\$ 3 266 96</u>	<u>\$ 5 751 00</u>	<u>\$ 5 651</u>	<u>\$ 5 651</u>
TOTALS, EXTRAMURAL CARE					\$ 9 515 98	\$ 12 956 00 <u>9 515 98</u>	\$ 13 071	\$ 13 401 <u>13 071</u>
TOTALS FOR BIENNium						\$ 22 471 98		\$ 26 472

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Transportation of patients, juvenile delinquents and other persons committed to State institutions under the jurisdiction of the Department of Institutions, including transportation costs, sheriffs' fees and traveling expenses.	\$122 670 40	\$124 000 00	\$125 000	\$125 000
Less refunds from relatives and other legally responsible persons	<u>26 018 82</u>	<u>27 000 00</u>	<u>27 000</u>	<u>27 000</u>
Net Totals, Other Current Expenses	\$ 96 651 58	\$ 97 000 00 <u>96 651 58</u>	\$ 98 000	\$ 98 000 <u>98 000</u>
TOTALS FOR BIENNium		\$193 651 58		\$196 000

INSTITUTIONS

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DEPARTMENT OF INSTITUTIONS - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Private institution license fees	\$ 4 825 00	\$ 4 500 00 <u>4 825 00</u>	\$ 4 500	\$ 4 500 <u>4 500</u>
TOTALS FOR BIENNIIUM		\$ 9 325 00		\$ 9 000

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 29 356 00	\$ 56 720 00	+\$27 364 00
Support and Subsistence	68 510 00	154 900 00	+86 390 00
Care and Welfare	85 634 00	229 280 00	+143 646 00
Maintenance and Operation of Plant	17 150 00	51 450 00	+34 300 00
Extramural Care	<u>3 680 00</u>	<u>12 480 00</u>	<u>+8 800 00</u>
Totals, Support	\$204 330 00	\$504 830 00	+\$300 500 00
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 35 000 00</u>	<u>\$ 39 900 00</u>	<u>\$ +4 900 00</u>
TOTAL EXPENDITURES	\$239 330 00	\$544 730 00	+\$305 400 00
REVENUES			
Pay Patients Board	\$ 1 000 00	\$ 20 000 00	+\$19 000 00

POPULATION AND UNIT COSTS

	Fiscal Year	Average Patient Population	Cost per Patient
Actual	1941-42	-	-
Actual and estimated	1942-43	50	\$3 893 80
Estimated	1943-44	100	2 571 55
Estimated	1944-45	100	2 476 75

A receiving hospital and clinic for mental patients and a center of research, located at San Francisco

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
2	80	80	80	Salaries and wages:				
				Positions now authorized	\$ 2 869 00	\$ 90 240 00	\$126 390	\$126 390
				Estimated salary savings	-	-14 895 00	-6 130	-6 130
-	-	2	2	1943-1945 Normal salary adjustments			4 540	9 720
				Proposed new positions			3 840	4 080
2	80	82	82	Totals, Salaries and Wages	\$ 2 869 00	\$ 75 345 00	\$128 640	\$134 060
				Operating expenses	3 058 00	77 845 00	113 615	113 615
				Equipment	3 713 00	41 500 00	14 900	-
				TOTALS	\$ 9 640 00	\$194 690 00	\$257 155	\$247 675
						9 640 00		257 155
				TOTALS FOR BIENNium FOR SUPPORT		\$204 330 00		\$504 830
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Medical Superintendent (three-fourths time)	\$340(20)420 (MSF)		\$ 3 375	\$ 3 375
-	1	1	1	Senior Stenographer-Clerk	150(10)190		1 980	1 980
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
-	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
-	1	1	1	Institution Storekeeper, Grade 1	140(10)180		1 860	1 860
-	1	1	1	Intermediate Clerk	100(10)140		1 500	1 500
-	1	1	1	Institution Telephone Operator	100(10)140		1 380	1 380
2	9	9	9	Totals, Positions Now Authorized	\$ 2 869 00	\$ 14 940 00	\$ 17 655	\$ 17 655
				Estimated salary savings		-1 100 00	-880	-880
				1943-1945 Normal salary adjustments			325	685
-	-	1	1	Proposed New Positions:				
				Senior Account Clerk	150(10)190		1 980	2 100
2	9	10	10	Totals, Salaries and Wages	\$ 2 869 00	\$ 13 840 00	\$ 19 080	\$ 19 560
OPERATING EXPENSES								
				Executive	\$ 146 00	\$ 460 00	\$ 690	\$ 690
				General office	-	2 000 00	3 000	3 000
				Business office	175 00	100 00	150	150
				Telephone and telegraph	-	1 200 00	1 800	1 800
				Postage	40 00	1 200 00	1 800	1 800
				Automobile	15 00	500 00	750	750
				Freight, cartage and express	868 00	500 00	750	750
				Cash discounts taken	-	-	-100	-100
				Totals, Operating Expenses	\$ 1 244 00	\$ 5 960 00	\$ 8 840	\$ 8 840
EQUIPMENT								
				General office	\$ 1 943 00	\$ 3 500 00	\$ 400	\$ -
				TOTALS, ADMINISTRATION	\$ 6 056 00	\$ 23 300 00	\$ 28 320	\$ 28 400
						6 056 00		28 320
				TOTALS FOR BIENNium		\$ 29 356 00		\$ 56 720
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
-	2	2	2	Kitchen Helper	\$ 85(5)110		\$ 2 400	\$ 2 400
-	1	1	1	Supervising Housekeeper	120(10)160		1 620	1 620
-	5	5	5	Janitor	100(10)140		6 900	6 900
-	8	8	8	Totals, Positions Now Authorized	\$ -	\$ 7 861 00	\$ 10 920	\$ 10 920
				Estimated salary savings		-1 900 00	-550	-550
				1943-1945 Normal salary adjustments			350	710
-	8	8	8	Totals, Salaries and Wages	\$ -	\$ 5 961 00	\$ 10 720	\$ 11 080

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE - Continued								
EQUIPMENT								
Custodial and personal care					-	\$ 1 000 00	\$ 500	-
Medical care					\$ 1 770 00	20 000 00	11 000	-
Education					-	1 000 00	500	-
Recreation					-	1 000 00	500	-
Totals, Equipment					<u>\$ 1 770 00</u>	<u>\$ 23 000 00</u>	<u>\$ 12 500</u>	<u>-</u>
TOTALS, CARE AND WELFARE					\$ 1 770 00	\$ 83 864 00	\$118 720	\$110 560
						<u>1 770 00</u>		<u>118 720</u>
TOTALS FOR BIENNIUM						\$ 85 634 00		\$229 280
MAINTENANCE AND OPERATION OF PLANT								
OPERATING EXPENSES								
Services of University of California:								
Maintenance of structures and grounds					-	\$ 5 000 00	\$ 7 500	\$ 7 500
Light, heat and power					-	9 000 00	13 500	13 500
Water					-	3 150 00	4 725	4 725
Totals, Operating Expenses					-	<u>\$ 17 150 00</u>	<u>\$ 25 725</u>	<u>\$ 25 725</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					-	\$ 17 150 00	\$ 25 725	\$ 25 725
						-		<u>25 725</u>
TOTALS FOR BIENNIUM						\$ 17 150 00		\$ 51 450
EXTRAMURAL CARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	Senior Psychiatric Social Worker		\$170(10)210	\$ 2 220	\$ 2 220
-	1	1	1	Junior Psychiatric Social Worker		140(10)180	1 860	1 860
-	2	2	2	Totals, Positions Now Authorized	-	\$ 2 875 00	\$ 4 080	\$ 4 080
Estimated salary savings						-395 00	-	-
1943-1945 Normal salary adjustments							240	480
-	2	2	2	Totals, Salaries and Wages	-	\$ 2 480 00	\$ 4 320	\$ 4 560
OPERATING EXPENSES								
Traveling					-	\$ 800 00	\$ 1 200	\$ 1 200
Family care					-	400 00	600	600
Totals, Operating Expenses					-	<u>\$ 1 200 00</u>	<u>\$ 1 800</u>	<u>\$ 1 800</u>
TOTALS, EXTRAMURAL CARE					-	\$ 3 680 00	\$ 6 120	\$ 6 360
						-		<u>6 120</u>
TOTALS FOR BIENNIUM						\$ 3 680 00		\$ 12 480

INSTITUTIONS
Department of Institutions
THE LANGLEY PORTER CLINIC - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
X-Ray equipment and installation	\$ 14 110 00			
Laboratory and other major equipment and installation		\$ 20 890 00		
Completion of basement area:				
Fourteen office rooms, reception room and toilets			\$ 11 000	
Morgue and autopsy facilities			6 700	
Physiotherapy department			19 000	
Soundproofing and improvements to occupational therapy department			3 200	
Totals, Capital Outlay	\$ 14 110 00	\$ 20 890 00 <u>14 110 00</u>	\$ 39 900	\$ - <u>39 900</u>
TOTALS FOR BIENNIUM		\$ 35 000 00		\$ 39 900

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	-	\$ 1 000 00 <u>-</u>	\$ 10 000	\$ 10 000 <u>10 000</u>
TOTALS FOR BIENNIUM		\$ 1 000 00		\$ 20 000

INSTITUTIONS
Department of Institutions
AGNEW STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 124 155 43	\$ 134 135 00	\$ +9 979 57
Support and Subsistence	665 960 58	716 815 00	+50 854 42
Care and Welfare	1 245 841 15	1 338 020 00	+92 178 85
Maintenance and Operation of Plant	248 311 23	263 715 06	+15 403 77
Farming and Processing	70 320 70	78 580 00	+8 259 30
Totals, Institution Operations	\$2 354 589 09	\$2 531 265 00	+\$176 675 91
Extramural Care	41 166 89	89 020 00	+47 853 11
Totals, Support	\$2 395 755 98	\$2 620 285 00	+\$224 529 02
Capital Outlay:			
Purchase of Land	\$ -	\$ 7 500 00	\$ +7 500 00
Construction, Improvements and Equipment	121 870 00	29 050 00	-92 820 00
Totals, Capital Outlay	\$ 121 870 00	\$ 36 550 00	\$-85 320 00
TOTAL EXPENDITURES	\$2 517 625 98	\$2 656 835 00	+\$139 209 02
REVENUES			
Pay Patients Board	\$ 432 897 31	\$ 475 000 00	\$+42 102 69
Miscellaneous	1 218 18	1 200 00	-18 18
TOTAL REVENUES	\$ 434 115 49	\$ 476 200 00	\$+42 084 51

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	3488	\$318 69	912	\$13 65
Actual and estimated	1942-43	3516	353 53	820	35 02
Estimated	1943-44	3572	354 18	850	52 05
Estimated	1944-45	3628	348 99	850	52 68

A hospital for mental patients located at Agnew, Santa Clara County

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
Salaries and wages:								
461	471	471	471	Positions now authorized	\$ 738 565 40	\$ 885 470 00	\$ 891 200	\$ 891 200
				Estimated salary savings	-	-44 220 00	-44 490	-44 490
				1943-1945 Normal salary adjustments			3 030	-
-	-	4	4	Proposed new positions			8 160	8 640
461	471	475	475	Totals, Salaries and Wages	\$ 738 565 40	\$ 841 250 00	\$ 857 900	\$ 855 350
Operating expenses					416 996 87	463 210 00	485 835	491 295
Equipment					10 961 56	9 255 00	7 645	6 260
TOTALS					\$1 166 523 83	\$1 313 715 00	\$1 351 380	\$1 352 905
Refunds for maintenance furnished employees					-37 006 79	-37 000 00	-37 000	-37 000
Surplus products sales					-5 476 06	-5 000 00	-5 000	-5 000
NET TOTALS					\$1 124 040 98	\$1 271 715 00 1 124 040 98	\$1 309 380	\$1 310 905 1 309 380
TOTALS FOR BIENNIIUM FOR SUPPORT						\$2 395 755 98		\$2 620 285
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE \$340(20)420 (MSF)		
1	1	1	1	Superintendent			\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	2 580	2 580
6	6	6	6	Intermediate Stenographer-Clerk		110(10)150	11 280	11 280
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 740	1 740
2	2	2	2	Hospital Attendant		100(10)140	3 480	3 480
1	1	1	1	Institution Business Manager, Grade 2		200(20)280 (MSF)	3 540	3 540
1	1	1	1	Institution Bookkeeper, Grade 3		190(10)230	2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	1 980	1 980
2	3	3	3	Intermediate Account Clerk		110(10)150	5 100	5 100
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 500	1 500
3	3	3	3	Institution Telephone Operator		100(10)140	5 580	5 580
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 580	2 580
1	1	1	1	Assistant Institution Automobile Mechanic		120(10)160	2 100	2 100
2	2	2	2	Institution Equipment Operator		120(10)160	4 200	4 200
25	26	26	26	Totals, Positions Now Authorized	\$ 47 179 56	\$ 55 190 00	\$ 56 160	\$ 56 160
Estimated salary savings						-2 720 00	-2 730	-2 730
1943-1945 Normal salary adjustments							140	-100
Proposed New Positions:								
-	-	1	1	Senior Account Clerk		150(10)190	1 980	2 100
25	26	27	27	Totals, Salaries and Wages	\$ 47 179 56	\$ 52 470 00	\$ 55 550	\$ 55 430
OPERATING EXPENSES								
Executive					\$ 154 08	\$ 160 00	\$ 160	\$ 160
General office					1 237 38	1 310 00	1 310	1 310
Business office					242 64	260 00	260	260
Telephone and telegraph					2 860 08	2 900 00	2 900	2 900
Postage					2 181 44	2 200 00	2 200	2 200
Truck and automobile					2 833 11	3 000 00	3 000	3 000
Freight, cartage and express					1 294 04	1 500 00	1 500	1 500
Stores adjustments					-3 957 87	-	-	-
Cash discounts taken					-928 27	-900 00	-900	-900
Totals, Operating Expenses					\$ 5 916 63	\$ 10 430 00	\$ 10 430	\$ 10 430

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$ 911 88	\$ 175 00	\$ 150	\$ 150
Business office					356 75	-	-	-
Truck and automobile					<u>3 115 61</u>	<u>3 600 00</u>	<u>1 020</u>	<u>975</u>
Totals, Equipment					<u>\$ 4 384 24</u>	<u>\$ 3 775 00</u>	<u>\$ 1 170</u>	<u>\$ 1 125</u>
TOTALS, ADMINISTRATION					\$ 57 480 43	\$ 66 675 00 <u>57 480 43</u>	\$ 67 150	\$ 66 985 <u>67 150</u>
TOTALS FOR BIENNIUM						\$124 155 43		\$134 135
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	\$170(10)210		\$ 2 460	\$ 2 460
11	11	11	11	Institution Cook	120(10)160		21 060	21 060
3	3	3	3	Kitchen Helper	85(5)110		4 080	4 080
1	1	1	1	Baker	160(10)200		2 580	2 580
1	1	1	1	Assistant Baker	110(10)150		1 740	1 740
1	1	1	1	Meat Cutter	110(10)150		1 980	1 980
3	3	3	3	Hospital Attendant	100(10)140		5 100	5 100
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
4	4	4	4	Institution Equipment Operator	120(10)160		8 160	8 160
1	1	1	1	Seamstress	120(10)160		1 740	1 740
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 100	2 100
1	1	1	1	Housekeeper	100(10)140		1 860	1 860
1	1	1	1	Mattress Maker and Upholsterer	140(10)180		1 860	1 860
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
3	3	3	3	Laundryman	110(10)150		5 460	5 460
2	2	2	2	Laundress	<u>110(10)150</u>		<u>3 960</u>	<u>3 960</u>
36	36	36	36	Totals, Positions Now Authorized	\$ 60 213 61	\$ 67 930 00	\$ 68 580	\$ 68 580
Estimated salary savings						-3 400 00	-3 430	-3 430
1943-1945 Normal salary adjustments							<u>270</u>	<u>390</u>
36	36	36	36	Totals, Salaries and Wages	\$ 60 213 61	\$ 64 530 00	\$ 65 420	\$ 65 540
OPERATING EXPENSES								
Feeding					\$242 565 00	\$266 500 00	\$270 800	\$275 000
Clothing					20 355 07	22 400 00	22 750	23 100
Housekeeping					24 373 19	26 800 00	27 200	27 650
Laundry					<u>3 620 62</u>	<u>4 000 00</u>	<u>4 050</u>	<u>4 100</u>
Totals, Operating Expenses					\$290 913 88	\$319 700 00	\$324 800	\$329 850
EQUIPMENT								
Feeding					\$ 510 54	\$ 1 615 00	\$ 1 160	\$ 1 175
Clothing					-	200 00	125	125
Housekeeping					865 94	1 060 00	1 260	1 260
Laundry					<u>308 40</u>	<u>50 00</u>	<u>50</u>	<u>50</u>
Totals, Equipment					<u>\$ 1 684 88</u>	<u>\$ 2 925 00</u>	<u>\$ 2 595</u>	<u>\$ 2 610</u>
TOTALS, SUPPORT AND SUBSISTENCE					\$352 812 37	\$387 155 00	\$392 815	\$398 000
Less refunds for maintenance furnished employees					<u>37 006 79</u>	<u>37 000 00</u>	<u>37 000</u>	<u>37 000</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					\$315 805 58	\$350 155 00 <u>315 805 58</u>	\$355 815	\$361 000 <u>355 815</u>
TOTALS FOR BIENNIUM						\$665 960 58		\$716 815

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$170(10)210		\$ 5 400	\$ 5 400
9	9	9	9	Assistant Supervisor of Hospital Attendants	150(10)190		21 060	21 060
51	55	55	55	Charge Hospital Attendant	120(10)160		112 620	112 620
267	265	265	265	Hospital Attendant	100(10)140		456 420	456 420
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 020	4 020
-	1	1	1	Clinical Director	215(20)295 (MSF)		2 760	2 760
9	9	9	9	Physician and Surgeon	200(20)280 (MSF)		29 940	29 940
1	1	1	1	Senior Interne	50(10) 90 (MSF)		780	780
1	1	1	1	Dentist	180(15)240 (MSF)		3 060	3 060
1	1	1	1	Senior Dental Interne	50(10) 90 (MSF)		780	780
2	2	2	2	Student Dental Interne	Maint. only		-	-
1	1	1	1	Pharmacist	180(10)220		2 580	2 580
2	2	2	2	Clinical Laboratory Technician	160(10)200		4 680	4 680
2	2	2	2	Surgical Nurse	150(10)190		4 920	4 920
1	5	5	5	Graduate Nurse	140(10)180		9 780	9 780
4	4	4	4	Hydrotherapist	120(10)160		8 160	8 160
1	1	1	1	Dental Assistant	110(10)150		1 980	1 980
1	1	1	1	Occupational Therapist	140(10)180		2 340	2 340
1	1	1	1	Occupational Therapy Aid	110(10)150		1 980	1 980
-	-	-	-	Motion Picture Operator (part time)	5.00 and 7.50		150	150
-	-	-	-	Hospital Attendant (part time)	5.00		720	720
1	1	1	1	Professional Interne	Maint. only		-	-
1	-	-	-	Junior Physician	100(15)160 (MSF)		-	-
359	365	365	365	Totals, Positions Now Authorized	\$555 952 40	\$670 160 00	\$674 130	\$674 130
				Estimated salary savings 1943-1945 Normal salary adjustments		-33 500 00	-33 700	-33 700
359	365	365	365	Totals, Salaries and Wages	\$555 952 40	\$636 660 00	\$642 540	\$639 450
				OPERATING EXPENSES				
				Custodial and personal care	\$ 9 044 00	\$ 9 850 00	\$ 10 000	\$ 10 150
				Medical care	13 135 52	14 300 00	14 550	14 750
				Education	250 00	250 00	275	300
				Recreation	1 573 13	1 720 00	1 750	1 775
				Burials and cremations	582 89	630 00	650	660
				Totals, Operating Expenses	\$ 24 585 54	\$ 26 750 00	\$ 27 225	\$ 27 635
				EQUIPMENT				
				Custodial and personal care	\$ 88 43	\$ 200 00	\$ 100	\$ 100
				Medical care	1 154 78	450 00	500	270
				Recreation	-	-	100	100
				Totals, Equipment	\$ 1 243 21	\$ 650 00	\$ 700	\$ 470
				TOTALS, CARE AND WELFARE	\$581 781 15	\$664 060 00	\$670 465	\$667 555
						581 781 15		670 465
				TOTALS FOR BIENNIIUM		\$1 245 841 15		\$1 338 020

MAINTENANCE AND OPERATION OF PLANT

				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	\$160(10)200		\$ 5 160	\$ 5 160
1	1	1	1	Institution Painter	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Painter	110(10)150		1 980	1 980
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
1	1	1	1	Institution Plumber	160(10)200		2 580	2 580
1	1	1	1	Canning Man (part time)	150(10)190		1 230	1 230
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340

INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	\$100(10)140		\$ 1 380	\$ 1 380
1	1	1	1	Institution Equipment Operator	120(10)160		2 100	2 100
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480
6	6	6	6	Stationary Fireman	120(10)160		11 280	11 280
3	3	3	3	Mechanical Handyman	120(10)160		5 340	5 340
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
2	2	2	2	Stationary Engineman	160(10)200		4 440	4 440
-	-	-	-	Institution Firefighter (13 part time)	10.00		1 560	1 560
-	-	-	-	Temporary help			800	800
23	23	23	23	Totals, Positions Now Authorized	\$ 46 607 14	\$ 51 270 00	\$ 51 410	\$ 51 410
				Estimated salary savings		-2 560 00	-2 590	-2 590
				1943-1945 Normal salary adjustments			160	160
				Proposed New Positions:				
-	-	1	1	Mechanical Handyman	120(10)160		1 620	1 740
-	-	1	1	Tinner	160(10)200		2 100	2 220
-	-	1	1	Institution Painter	160(10)200		2 100	2 220
-	-	-	-	Institution Firefighter (3 part time)	10.00		360	360
23	23	26	26	Totals, Salaries and Wages	\$ 46 607 14	\$ 48 710 00	\$ 55 160	\$ 55 520
				OPERATING EXPENSES				
				Maintenance of structures	\$ 12 583 79	\$ 12 700 00	\$ 13 700	\$ 13 700
				Maintenance of grounds	2 044 96	2 100 00	2 150	2 150
				Light, heat and power	59 202 13	59 200 00	59 200	59 200
				Fire protection	109 66	100 00	100	100
				Totals, Operating Expenses	\$ 73 940 54	\$ 74 100 00	\$ 75 150	\$ 75 150
				EQUIPMENT				
				Maintenance of structures	\$ 127 81	\$ 645 00	\$ 625	\$ 400
				Maintenance of grounds	287 95	250 00	205	205
				Light, heat and power	1 162 49	425 00	300	300
				Fire protection	1 680 30	375 00	350	350
				Totals, Equipment	\$ 3 258 55	\$ 1 695 00	\$ 1 480	\$ 1 255
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	\$123 806 23	\$124 505 00	\$131 790	\$131 925
						123 806 23		131 790
				TOTALS FOR BIENNIIUM		\$248 311 23		\$263 715
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 1	\$160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Hog Ranch Operator	130(10)170		2 220	2 220
1	1	1	1	Orchardman	140(10)180		2 340	2 340
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
2	2	2	2	Assistant Vegetable Gardener	100(10)140		3 240	3 240
3	3	3	3	Farmhand	100(10)140		5 580	5 580
2	2	2	2	Institution Equipment Operator	120(10)160		4 200	4 200
-	-	-	-	Canning Man (part time)	150(10)190		1 230	1 230
-	-	-	-	Temporary help	.70 hr		450	450
11	11	11	11	Totals, Positions Now Authorized	\$ 20 430 32	\$ 24 060 00	\$ 24 060	\$ 24 060
				Estimated salary savings		-1 200 00	-1 200	-1 200
				1943-1945 Normal salary adjustments			-170	-530
11	11	11	11	Totals, Salaries and Wages	\$ 20 430 32	\$ 22 860 00	\$ 22 690	\$ 22 330

INSTITUTIONS
Department of Institutions
AGNEW'S STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm general					\$ 315 97	\$ 360 00	\$ 360	\$ 360
Hog ranch					1 574 50	1 780 00	1 780	1 780
Poultry ranch					96 24	-	-	-
Orchard					1 287 62	1 460 00	1 460	1 460
Vegetable garden					2 091 74	2 360 00	3 360	3 360
Stable and tractor					2 523 31	2 850 00	2 850	2 850
Food processing					9 486 38	10 720 00	10 720	10 720
Totals, Operating Expenses					\$ 17 375 76	\$ 19 530 00	\$ 20 530	\$ 20 530
EQUIPMENT								
Farm general					\$ 23 23	\$ 25 00	\$ 175	\$ 25
Hog ranch					45 00	110 00	140	140
Orchard					5 67	50 00	1 260	60
Vegetable garden					316 78	25 00	75	25
Stable and tractor					-	-	-	500
Food processing					-	-	50	50
Totals, Equipment					\$ 390 68	\$ 210 00	\$ 1 700	\$ 800
TOTALS, FARMING AND PROCESSING					\$ 38 196 76	\$ 42 600 00	\$ 44 920	\$ 43 660
Less surplus products sales					5 476 06	5 000 00	5 000	5 000
NET TOTALS, FARMING AND PROCESSING					\$ 32 720 70	\$ 37 600 00 32 720 70	\$ 39 920	\$ 38 660 39 920
TOTALS FOR BIENNIIUM						\$ 70 320 70		\$ 78 580
EXTRAMURAL CARE								
SALARIES AND WAGES								
1	1	1	1	Senior Psychiatric Social Worker	BASIC \$170(10)210		\$ 2 700	\$ 2 700
3	6	6	6	Junior Psychiatric Social Worker	140(10)180		11 160	11 160
2	-	-	-	Institution Field Worker	120(10)160		-	-
-	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 000	3 000
1	1	1	1	Professional Interne	Maint. only		-	-
7	10	10	10	Totals, Positions Now Authorized	\$ 8 182 37	\$ 16 860 00	\$ 16 860	\$ 16 860
Estimated salary savings						-840 00	-840	-840
1943-1945 Normal salary adjustments							520	1 060
7	10	10	10	Totals, Salaries and Wages	\$ 8 182 37	\$ 16 020 00	\$ 16 540	\$ 17 080
OPERATING EXPENSES								
Traveling					\$ 2 794 40	\$ 4 200 00	\$ 4 200	\$ 4 200
Discharge allowance					218 61	1 000 00	1 000	1 000
Family care					1 251 51	7 500 00	22 500	22 500
Totals, Operating Expenses					\$ 4 264 52	\$ 12 700 00	\$ 27 700	\$ 27 700
TOTALS, EXTRAMURAL CARE					\$ 12 446 89	\$ 28 720 00 12 446 89	\$ 44 240	\$ 44 780 44 240
TOTALS FOR BIENNIIUM						\$ 41 166 89		\$ 89 020

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INSTITUTIONS
Department of Institutions
AGNEWS STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Purchase of Land:				
Right of way for access road to annex			\$ 7 500	\$ -
TOTALS FOR BIENNIIUM				<u>7 500</u> \$ 7 500
Construction, Improvements and Equipment:				
Construction of power house	\$ 48 000 00			
Construction of warehouse	20 000 00			
Replacement of main storage tank and tower	15 900 00			
Major repairs to roofs of buildings	980 10	\$ 2 236 55		
Improvements to water systems	442 90	2 357 10		
Replacement of hot water liners		1 400 00		
Replacement of storm drainage system		2 000 00		
Removal of second floor of laundry building and new roof over first floor		8 000 00		
Hog ranch sanitation drainage system		3 000 00		
Fire hydrants		1 000 00		
Major laundry equipment	12 397 97	272 38		
Painting of grandstand	2 100 00			
Repairs and improvements to farm units		1 783 00		
Construction of annex access road			16 900	
Repairs to roofs and drainage facilities			3 000	
Morgue refrigeration			1 650	
Repairs to existing roads and curbs			5 000	
Miscellaneous repairs to buildings			<u>2 500</u>	
Totals, Construction, Improvements and Equipment	\$ 99 820 97	\$ 22 049 03 <u>99 820 97</u>	\$ 29 050	\$ - <u>29 050</u>
TOTALS FOR BIENNIIUM		<u>\$121 870 00</u>		<u>\$ 29 050</u>
TOTALS, CAPITAL OUTLAY		\$121 870 00		\$ 36 550

REVENUES

FOR THE GENERAL FUND

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Pay patients board	\$215 597 31	\$217 300 00	\$228 600	\$246 400
Miscellaneous	<u>618 18</u>	<u>600 00</u>	<u>600</u>	<u>600</u>
Totals, Revenues	\$216 215 49	\$217 900 00 <u>216 215 49</u>	\$229 200	\$247 000 <u>229 200</u>
TOTALS FOR BIENNIIUM		\$434 115 49		\$476 200

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$140 301 30	\$151 600 00	\$+11 298 70
Support and Subsistence	652 430 87	769 050 00	+116 619 13
Care and Welfare	1 122 386 04	1 441 560 00	+319 173 96
Maintenance and Operation of Plant	208 525 67	249 395 00	+40 869 33
Farming and Processing	<u>161 742 47</u>	<u>180 090 00</u>	<u>+18 347 53</u>
Totals, Institution Operations	\$2 285 386 35	\$2 791 695 00	+\$506 308 65
Extramural Care	<u>65 611 00</u>	<u>94 380 00</u>	<u>+28 769 00</u>
Totals, Support	\$2 350 997 35	\$2 886 075 00	+\$535 077 65
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 58 875 00</u>	<u>\$ -</u>	<u>\$-58 875 00</u>
TOTAL EXPENDITURES	\$2 409 872 35	\$2 886 075 00	+\$476 202 65
REVENUES			
Pay Patients Board	\$239 592 40	\$263 700 00	\$+24 107 60
Miscellaneous	<u>2 669 73</u>	<u>1 500 00</u>	<u>-1 169 73</u>
TOTAL REVENUES	\$242 262 13	\$265 200 00	\$+22 937 87

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	3298	\$313 33	1034	\$ 23 28
Actual and estimated	1942-43	3592	348 56	1150	36 12
Estimated	1943-44	3750	367 82	1200	38 98
Estimated	1944-45	3832	368 57	1200	39 68

Hospital for mental patients, located near Camarillo, Ventura County

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CAMARILLO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

502	507	507	507	Salaries and wages:				
				Positions now authorized	\$670 340 54	\$876 030 00	\$893 820	\$893 820
				Estimated salary savings		-43 660 00	-44 510	-44 510
				1943-1945 Normal salary adjustments			16 200	35 555
-	-	54	54	Proposed new positions			79 920	86 400
502	507	561	561	Totals, Salaries and Wages	\$670 340 54	\$832 370 00	\$945 430	\$971 265
				Operating expenses	424 098 87	498 720 00	520 510	528 650
				Equipment	7 273 64	7 462 00	5 170	5 050
				TOTALS	\$1 101 713 05	\$1 338 552 00	\$1 471 110	\$1 504 965
				Refunds for maintenance furnished employees	-39 581 59	-40 000 00	-40 000	-40 000
				Surplus products sales	-4 686 11	-5 000 00	-5 000	-5 000
				NET TOTALS	\$1 057 445 35	\$1 293 552 00 1 057 445 35	\$1 426 110	\$1 459 965 1 426 110
				TOTALS FOR BIENNIUM FOR SUPPORT		\$2 350 997 35		\$2 886 075

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

ADMINISTRATION					BASIC			
SALARIES AND WAGES					SALARY RANGE			
1	1	1	1	Superintendent	\$	340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	2 580	2 580
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
3	3	3	3	Junior Stenographer-Clerk		90(5)115	3 840	3 840
1	1	1	1	Intermediate Clerk		100(10)140	1 740	1 740
7	7	7	7	Intermediate Stenographer-Clerk		110(10)150	11 220	11 220
1	1	1	1	Institution Business Manager, Grade 2		200(20)280 (MSF)	3 540	3 540
1	1	1	1	Institution Bookkeeper, Grade 3		190(10)230	2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 460	2 460
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	1 980	1 980
2	3	3	3	Intermediate Account Clerk		110(10)150	5 460	5 460
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 620	1 620
5	5	5	5	Institution Telephone Operator		100(10)140	8 820	8 820
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 220	2 220
2	2	2	2	Institution Equipment Operator		120(10)160	4 080	4 080
29	30	30	30	Totals, Positions Now Authorized	\$ 46 678 69	\$ 58 810 00	\$ 60 180	\$ 60 180
				Estimated salary savings		-2 900 00	-2 930	-2 930
				1943-1945 Normal salary adjustments			710	1 490
29	30	30	30	Totals, Salaries and Wages	\$ 46 678 69	\$ 55 910 00	\$ 57 960	\$ 58 740

OPERATING EXPENSES

				Executive	\$ 261 60	\$ 200 00	\$ 200	\$ 200
				General office	2 178 43	2 200 00	2 200	2 200
				Business office	602 98	400 00	400	400
				Telephone and telegraph	3 697 30	3 800 00	3 800	3 800
				Postage	2 083 80	2 000 00	2 200	2 200
				Trucks and automobiles	4 403 79	4 400 00	4 400	4 400
				Freight, cartage and express	3 902 87	4 400 00	5 000	5 000
				Stores adjustments	-34 47	50 00	-	-
				Cash discounts taken	-1 272 94	-1 000 00	-1 000	-1 000
				Totals, Operating Expenses	\$ 15 823 36	\$ 16 450 00	\$ 17 200	\$ 17 200

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	\$ 896 07	\$ 1 762 00	\$ 100	\$ 100
				Business office	25 76	50 00	50	50
				Trucks and automobiles	<u>1 605 42</u>	<u>1 100 00</u>	<u>100</u>	<u>100</u>
				Totals, Equipment	<u>\$ 2 527 25</u>	<u>\$ 2 912 00</u>	<u>\$ 250</u>	<u>\$ 250</u>
				TOTALS, ADMINISTRATION	\$ 65 029 30	\$ 75 272 00	\$ 75 410	\$ 76 190
						<u>65 029 30</u>		<u>75 410</u>
				TOTALS FOR BIENNIUM		\$140 301 30		\$151 600
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	\$ 170(10)210		\$ 2 460	\$ 2 460
12	12	12	12	Institution Cook	120(10)160		22 800	22 800
4	4	4	4	Kitchen Helper	85(5)110		4 980	4 980
1	1	1	1	Baker	160(10)200		2 580	2 580
1	2	2	2	Assistant Baker	110(10)150		3 480	3 480
1	1	1	1	Meat Cutter	110(10)150		1 980	1 980
16	16	16	16	Hospital Attendant	100(10)140		23 760	23 760
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
1	1	1	1	Seamstress	120(10)160		2 100	2 100
1	1	1	1	Assistant Seamstress	100(10)140		1 860	1 860
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 340	2 340
1	1	1	1	Housekeeper	100(10)140		1 860	1 860
-	1	1	1	Mattress Maker and Upholsterer	140(10)180		1 860	1 860
1	1	1	1	Laundry Supervisor	160(10)200		2 220	2 220
2	2	2	2	Laundryman	110(10)150		3 600	3 600
3	3	3	3	Laundress	110(10)150		5 580	5 580
1	1	1	1	Laundry Helper	<u>85(5)110</u>		<u>1 260</u>	<u>1 260</u>
48	50	50	50	Totals, Positions Now Authorized	\$ 65 150 93	\$ 83 885 00	\$ 86 580	\$ 86 580
				Estimated salary savings		-4 200 00	-4 330	-4 330
				1943-1945 Normal salary adjustments			875	2 015
				Proposed New Positions:				
-	-	1	1	Institution Cook	120(10)160		1 620	1 740
-	-	1	1	Institution Meat Cutter	110(10)150		1 500	1 620
-	-	1	1	Assistant Seamstress	<u>100(10)140</u>		<u>1 380</u>	<u>1 500</u>
48	50	53	53	Totals, Salaries and Wages	\$ 65 150 93	\$ 79 685 00	\$ 87 625	\$ 89 125
OPERATING EXPENSES								
				Feeding	\$204 853 03	\$243 200 00	\$253 900	\$259 500
				Clothing	32 518 45	38 600 00	40 300	41 200
				Housekeeping	22 904 13	27 200 00	28 400	29 000
				Laundry	<u>7 338 62</u>	<u>8 700 00</u>	<u>9 100</u>	<u>9 300</u>
				Totals, Operating Expenses	\$267 614 23	\$317 700 00	\$331 700	\$339 000
EQUIPMENT								
				Feeding	\$ 314 09	\$ 300 00	\$ 300	\$ 300
				Clothing	-	100 00	100	100
				Housekeeping	907 14	100 00	300	300
				Laundry	<u>41 07</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
				Totals, Equipment	<u>\$ 1 262 30</u>	<u>\$ 600 00</u>	<u>\$ 800</u>	<u>\$ 800</u>
				TOTALS, SUPPORT AND SUBSISTENCE	\$334 027 46	\$397 985 00	\$420 125	\$428 925
				Less refunds for maintenance furnished employees	<u>39 581 59</u>	<u>40 000 00</u>	<u>40 000</u>	<u>40 000</u>
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$294 445 87	\$357 985 00	\$380 125	\$388 925
						<u>294 445 87</u>		<u>380 125</u>
				TOTALS FOR BIENNIUM		\$652 430 87		\$769 050

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CAMARILLO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
3	3	3	3	Supervisor of Hospital Attendants	\$ 170(10)210		\$ 8 100	\$ 8 100
6	6	6	6	Assistant Supervisor of Hospital Attendants	150(10)190		15 420	15 420
34	34	34	34	Charge Hospital Attendant	120(10)160		65 640	65 640
289	289	289	289	Hospital Attendant	100(10)140		450 180	450 180
1	1	1	1	Assistant Medical Director	240(20)328 (MSF)		4 020	4 020
14	14	14	14	Physician and Surgeon	200(20)280 (MSF)		40 200	40 200
1	1	1	1	Dentist	180(15)240		3 060	3 060
1	1	1	1	Pharmacist	180(10)220		2 820	2 820
2	2	2	2	Clinical Laboratory Technician	160(10)200		4 680	4 680
1	1	1	1	Surgical Nurse	150(10)190		2 460	2 460
7	7	7	7	Graduate Nurse	140(10)180		14 100	14 100
2	2	2	2	Hydrotherapist	120(10)160		3 960	3 960
1	1	1	1	Psychiatric Nursing Instructor	170(10)210		2 340	2 340
1	1	1	1	Dental Assistant	100(10)140		1 020	1 620
5	5	5	5	Occupational Therapist	140(10)180		10 620	10 620
368	368	368	368	Totals, Positions Now Authorized	\$473 115 28	\$617 980 00	\$629 220	\$629 220
				Estimated salary savings		-30 800 00	-31 360	-31 360
				1943-1945 Normal salary adjustments			13 460	29 520
				Proposed New Positions:				
-	-	5	5	Charge Hospital Attendant	120(10)160		8 100	8 700
-	-	40	40	Hospital Attendants	100(10)140		55 200	60 000
368	368	413	413	Totals, Salaries and Wages	\$473 115 28	\$587 180 00	\$674 620	\$696 080
				OPERATING EXPENSES				
				Custodial and personal care	\$ 9 090 12	\$ 10 700 00	\$ 11 150	\$ 11 400
				Medical care	16 022 66	18 800 00	19 600	20 100
				Education	625 55	700 00	750	800
				Recreation	898 64	1 000 00	1 100	1 100
				Paroles and discharges	165 00	-	-	-
				Burials and cremations	1 593 33	1 870 00	1 960	2 000
				Totals, Operating Expenses	\$ 28 395 30	\$ 33 070 00	\$ 34 560	\$ 35 400
				EQUIPMENT				
				Custodial and personal care	\$ 4 17	\$ 100 00	\$ 100	\$ 100
				Medical care	171 29	200 00	200	200
				Education	-	50 00	50	50
				Recreation	-	100 00	100	100
				Totals, Equipment	\$ 175 46	\$ 450 00	\$ 450	\$ 450
				TOTALS, CARE AND WELFARE	\$501 686 04	\$620 700 00	\$709 630	\$731 930
						501 686 04	709 630	709 630
				TOTALS FOR BIENNium		\$1 122 386 04		\$1 441 560
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	\$ 160(10)200		\$ 4 920	\$ 4 920
1	2	2	2	Institution Painter	160(10)200		4 320	4 320
1	1	1	1	Institution Plumber	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Plumber	110(10)150		1 740	1 740
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340
4	4	4	4	Stationary Fireman	120(10)160		6 960	6 960
1	1	1	1	Stationary Engineman	160(10)200		2 220	2 220
3	3	3	3	Mechanical Handyman	120(10)160		4 980	4 980
2	2	2	2	Institution Electrician	160(10)200		4 680	4 680
1	1	1	1	Chief Engineer, Grade 2	200(15)260		3 120	3 120
-	-	-	-	Institution Firefighter (part time)	10.00		1 200	1 200
17	18	18	18	Totals, Positions Now Authorized	\$ 32 087 92	\$ 37 875 00	\$ 39 060	\$ 39 060

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued								
Estimated salary savings					\$	\$ -1 890 00	\$ -1 950	\$ -1 950
1943-1945 Normal salary adjustments							615	1 500
Proposed New Positions:								
-	-	1	1	Institution Painter	160(10)200		2 100	2 220
-	-	1	1	Institution Steamfitter	160(10)200		2 100	2 220
-	-	1	1	Institution Machinist	160(10)200		2 100	2 220
-	-	1	1	Mechanical Handyman	120(10)160		1 620	1 740
-	-	1	1	Institution Mason	160(10)200		2 100	2 220
-	-	1	1	Institution Tinner	160(10)200		2 100	2 220
17	18	24	24	Totals, Salaries and Wages	\$ 32 087 92	\$ 35 985 00	\$ 49 845	\$ 51 450
OPERATING EXPENSES								
Maintenance of structures					\$ 5 549 97	\$ 6 000 00	\$ 7 000	\$ 7 000
Maintenance of grounds					259 84	300 00	300	300
Light, heat and power					56 201 22	61 000 00	61 000	61 000
Fire protection					-	50 00	50	50
Water					4 760 79	5 200 00	5 200	5 200
Totals, Operating Expenses					\$ 66 771 82	\$ 72 550 00	\$ 73 550	\$ 73 550
EQUIPMENT								
Maintenance of structures					\$ 383 12	\$ 100 00	\$ 100	\$ 100
Maintenance of grounds					-	100 00	100	100
Light, heat and power					66 87	200 00	200	200
Fire protection					180 94	100 00	100	100
Totals, Equipment					\$ 630 93	\$ 500 00	\$ 500	\$ 500
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 99 490 67	\$109 035 00 99 490 67	\$123 895	\$125 500 123 895
TOTALS FOR BIENNium						\$208 525 67		\$249 395
FARMING AND PROCESSING								
SALARIES AND WAGES								
1	1	1	1	Head Farmer, Grade 2	\$ 190(10)230		\$ 2 700	\$ 2 700
13	13	13	13	Farmhand	100(10)140		22 980	22 980
6	6	6	6	Institution Equipment Operator	120(10)160		11 760	11 760
1	1	1	1	Dairyman	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 100	2 100
2	2	2	2	Milking Machine Operator	110(10)150		3 960	3 960
3	3	3	3	Milker	100(10)140		5 580	5 580
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
-	1	1	1	Assistant Vegetable Gardener	100(10)140		1 380	1 380
1	1	1	1	Institution Blacksmith	160(10)200		2 580	2 580
29	30	30	30	Totals, Positions Now Authorized	\$ 41 042 46	\$ 56 700 00	\$ 57 840	\$ 57 840
Estimated salary savings						-2 830 00	-2 890	-2 890
1943-1945 Normal salary adjustments							-40	-390
29	30	30	30	Totals, Salaries and Wages	\$ 41 042 46	\$ 53 870 00	\$ 54 910	\$ 54 560
OPERATING EXPENSES								
Farm general					\$ 2 738 22	\$ 3 100 00	\$ 3 100	\$ 3 100
Dairy					23 099 54	26 000 00	26 000	26 000
Hog ranch					129 03	300 00	300	300
Orchard					804 75	550 00	600	600
Vegetable garden					1 268 07	1 600 00	1 600	1 600
Stable and Tractor					3 096 99	3 000 00	3 000	3 000
Food processing					2 551 82	2 600 00	2 600	2 600
Totals, Operating Expenses					\$ 33 688 42	\$ 37 150 00	\$ 37 200	\$ 37 200

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					\$ 1 239 75	\$ 100 00	\$ 520	\$ 100
Dairy					337 95	800 00	300	800
Hog ranch					1 100 00	2 000 00	2 050	2 050
Vegetable garden					-	50 00	250	50
Stable and tractor					-	50 00	50	50
Totals, Equipment					<u>\$ 2 677 70</u>	<u>\$ 3 000 00</u>	<u>\$ 3 170</u>	<u>\$ 3 050</u>
TOTALS, FARMING AND PROCESSING					\$ 77 408 58	\$ 94 020 00	\$ 95 280	\$ 94 810
Less surplus products sales					<u>4 686 11</u>	<u>5 000 00</u>	<u>5 000</u>	<u>5 000</u>
NET TOTALS, FARMING AND PROCESSING					\$ 72 722 47	\$ 89 020 00 <u>72 722 47</u>	\$ 90 280	\$ 89 810 <u>90 280</u>
TOTALS FOR BIENNIIUM						\$161 742 47		\$180 090
EXTRAMURAL CARE								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Senior Psychiatric Social Service Worker	\$	170(10)210	\$ 4 440	\$ 4 440
7	7	7	7	Junior Psychiatric Social Service Worker		140(10)180	13 380	13 380
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 120	3 120
11	11	11	11	Totals, Positions Now Authorized	\$ 12 265 26	\$ 20 780 00	\$ 20 940	\$ 20 940
Estimated salary savings						-1 040 00	-1 050	-1 050
1943-1945 Normal salary adjustments							<u>580</u>	<u>1 420</u>
11	11	11	11	Totals, Salaries and Wages	\$ 12 265 26	\$ 19 740 00	\$ 20 470	\$ 21 310
OPERATING EXPENSES								
Traveling					\$ 2 784 60	\$ 2 800 00	\$ 2 800	\$ 2 800
Discharge allowance					660 00	1 000 00	1 000	1 000
Family care					<u>8 361 14</u>	<u>18 000 00</u>	<u>22 500</u>	<u>22 500</u>
Totals, Operating Expenses					<u>\$ 11 805 74</u>	<u>\$ 21 800 00</u>	<u>\$ 26 300</u>	<u>\$ 26 300</u>
TOTALS, EXTRAMURAL CARE					\$ 24 071 00	\$ 41 540 00 <u>24 071 00</u>	\$ 46 770	\$ 47 610 <u>46 770</u>
TOTALS FOR BIENNIIUM						\$ 65 611 00		\$ 94 380

INSTITUTIONS
Department of Institutions
CAMARILLO STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Enlarging vegetable preparation room		\$ 3 000 00		
Ventilating dishwashing room		1 725 00		
Sanitary manure storage		2 500 00		
Incinerator		10 000 00		
Addition to water supply		30 000 00		
Additional water softeners		9 000 00		
Milk equipment		2 650 00		
Totals, Capital Outlay	-	\$ 58 875 00	-	-
TOTALS FOR BIENNIUM		\$ 58 875 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$114 692 40	\$124 900 00	\$130 400	\$133 300
Miscellaneous	<u>1 919 73</u>	<u>750 00</u>	<u>750</u>	<u>750</u>
Totals, Revenues	\$116 612 13	\$125 650 00 <u>116 612 13</u>	\$131 150	\$134 050 <u>131 150</u>
TOTALS FOR BIENNIUM		\$242 262 13		\$265 200

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$ 109 272 63	\$ 115 600 00	\$ +6 327 37
Support and Subsistence		442 364 78	507 507 00	+65 142 22
Care and Welfare		940 170 61	992 315 00	+52 144 39
Maintenance and Operation of Plant		235 952 12	248 575 00	+12 622 88
Farming and Processing		<u>152 429 91</u>	<u>175 480 00</u>	<u>+23 050 09</u>
Totals, Institution Operations		\$1 880 190 05	\$2 039 477 00	+\$159 286 95
Extramural Care		<u>35 138 09</u>	<u>80 100 00</u>	<u>+44 961 91</u>
Totals, Support		\$1 915 328 14	\$2 119 577 00	+\$204 248 86
Capital Outlay:				
Construction, Improvements and Equipment		<u>5 500 00</u>	<u>26 000 00</u>	<u>+20 500 00</u>
TOTAL EXPENDITURES		\$1 920 828 14	\$2 145 577 00	+\$224 748 86
REVENUES				
Pay Patients Board		\$118 017 63	\$131 100 00	\$+13 082 37
Miscellaneous		<u>1 795 98</u>	<u>1 800 00</u>	<u>+4 02</u>
TOTAL REVENUES		\$119 813 61	\$132 900 00	\$+13 086 39

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	2706	\$331 32	410	\$ 27 63
Actual and estimated	1942-43	2697	364 72	425	56 02
Estimated	1943-44	2986	343 49	424	93 67
Estimated	1944-45	3015	336 25	425	94 80

A hospital for mental patients located at Talmage, Mendocino County.

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45						
RECAPITULATION BY OBJECT									
371	373	373	373	Salaries and wages:					
				Positions now authorized	\$605 037 79	\$694 935 00	\$703 080	\$703 080	
				Estimated salary savings	-	-34 610 00	-35 010	-35 010	
				1943-1945 Normal salary adjustments			1 595	-	
-	-	1	1	Proposed new positions			2 340	2 460	
371	373	374	374	Totals, Salaries and Wages	\$605 037 79	\$660 325 00	\$672 005	\$670 530	
				Operating expenses	329 061 58	366 295 00	405 205	407 605	
				Equipment	10 757 77	8 833 00	16 282	3 950	
				TOTALS	\$944 857 14	\$1 035 453 00	\$1 093 492	\$1 082 085	
				Refunds for maintenance furnished employees	-22 517 70	-22 000 00	-22 000	-22 000	
				Surplus products sales	-14 464 30	-6 000 00	-6 000	-6 000	
				NET TOTALS	\$907 875 14	\$1 007 453 00	\$1 065 492	\$1 054 085	
						907 875 14		1 065 492	
TOTALS FOR BIENNIUM FOR SUPPORT							\$1 915 328 14		\$2 119 577
ANALYSIS BY FUNCTION AND OBJECT									
ADMINISTRATION									
SALARIES AND WAGES					BASIC SALARY RANGE				
1	1	1	1	Superintendent	\$	340(20)420 (MSF)		\$ 4 500	\$ 4 500
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)		2 580	2 580
1	1	1	1	Senior Stenographer-Clerk		150(10)190		2 460	2 460
5	5	5	5	Intermediate Stenographer-Clerk		110(10)150		9 180	9 180
2	4	4	4	Intermediate Account Clerk		110(10)150		6 960	6 960
1	1	1	1	Institution Business Manager, Grade 2		200(20)280 (MSF)		2 820	2 820
1	1	1	1	Institution Bookkeeper, Grade 2		170(10)210		2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200		2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180		1 980	1 980
1	1	1	1	Bookkeeping Machine Operator		110(10)150		1 500	1 500
3	3	3	3	Institution Telephone Operator		100(10)140		4 620	4 620
1	1	1	1	Institution Automobile Mechanic		160(10)200		2 580	2 580
1	1	1	1	Institution Equipment Operator		120(10)160		2 100	2 100
20	22	22	22	Totals, Positions Now Authorized	\$ 39 924 75	\$ 45 540 00	\$ 46 560	\$ 46 560	
				Estimated salary savings		-2 240 00	-2 250	-2 250	
				1943-1945 Normal salary adjustments			400	880	
20	22	22	22	Totals, Salaries and Wages	\$ 39 924 75	\$ 43 300 00	\$ 44 710	\$ 45 190	
OPERATING EXPENSES									
				Executive	\$ 514 41	\$ 300 00	\$ 300	\$ 300	
				General office	1 066 77	1 250 00	1 250	1 250	
				Business office	492 94	500 00	500	500	
				Telephone and telegraph	2 080 91	2 100 00	2 100	2 100	
				Postage	1 920 00	2 200 00	2 200	2 200	
				Truck and automobile	2 486 55	2 500 00	2 500	2 500	
				Freight, cartage and express	2 636 27	2 800 00	2 800	2 800	
				Stores adjustment	44 74	-	-	-	
				Cash discounts taken	-727 34	-750 00	-750	-750	
				Totals, Operating Expenses	\$ 10 515 25	\$ 10 900 00	\$ 10 900	\$ 10 900	
EQUIPMENT									
				General office	\$ 480 68	\$ 175 00	\$ 50	\$ 50	
				Business office	376 34	50 00	50	50	
				Truck and automobile	2 674 40	1 000 00	3 600	100	
				Cash discounts taken	-123 79	-	-	-	
				Totals, Equipment	\$ 3 407 63	\$ 1 225 00	\$ 3 700	\$ 200	
TOTALS, ADMINISTRATION						\$ 53 847 63	\$ 55 425 00	\$ 59 310	\$ 56 290
							53 847 63		59 310
TOTALS FOR BIENNIUM							\$109 272 63		\$115 600

INSTITUTIONS
Department of Institutions
MEMPHIS STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	\$ 170(10)210		\$ 2 700	\$ 2 700
9	9	9	9	Institution Cook	120(10)160		17 100	17 100
1	1	1	1	Kitchen Helper	85(5)110		1 200	1 200
1	1	1	1	Baker	160(10)200		2 580	2 580
1	1	1	1	Assistant Baker	110(10)150		1 500	1 500
1	1	1	1	Butcher	130(10)170		2 220	2 220
1	1	2	2	Hospital Attendant	100(10)140		2 880	2 880
1	1	-	-	Housemaid	100(10)140		-	-
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
2	2	2	2	Institution Equipment Operator	120(10)160		4 200	4 200
2	2	2	2	Seamstress	120(10)160		4 200	4 200
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 340	2 340
1	1	1	1	Tailor	140(10)180		2 100	2 100
1	1	1	1	Mattress Maker and Upholsterer	140(10)180		2 340	2 340
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
1	3	3	3	Laundryman	110(10)150		5 340	5 340
2	-	-	-	Laundry Helper	85(5)110		-	-
2	2	2	2	Laundress	110(10)140		3 960	3 960
30	30	30	30	Totals, Positions Now Authorized	\$ 52 219 98	\$ 58 640 00	\$ 59 100	\$ 59 100
				Estimated salary savings 1943-1945 Normal salary adjustments		-2 930 00	-2 950	-2 950
30	30	30	30	Totals, Salaries and Wages	\$ 52 219 98	\$ 55 710 00	\$ 56 210	\$ 56 180
				OPERATING EXPENSES				
				Feeding	\$138 604 06	\$150 570 00	\$166 700	\$168 300
				Clothing	17 891 83	19 450 00	21 500	21 750
				Housekeeping	19 781 30	21 500 00	23 800	24 000
				Laundry	3 838 65	4 180 00	4 620	4 670
				Totals, Operating Expenses	\$180 115 84	\$195 700 00	\$216 620	\$218 720
				EQUIPMENT				
				Feeding	\$ 524 13	\$ 100 00	\$ 100	\$ 100
				Clothing	-	25 00	495	50
				Housekeeping	2 027 53	410 00	2 232	700
				Laundry	-	50 00	50	50
				Totals, Equipment	\$ 2 551 66	\$ 585 00	\$ 2 877	\$ 900
				TOTALS, SUPPORT AND SUBSISTENCE	\$234 887 48	\$251 995 00	\$275 707	\$275 800
				Less refunds for maintenance furnished employees	22 517 70	22 000 00	22 000	22 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$212 369 78	\$229 995 00	\$253 707	\$253 800
						212 369 78		253 707
				TOTALS FOR BIENNIIUM		\$442 364 78		\$507 507
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$ 170(10)210		\$ 5 280	\$ 5 280
6	6	6	6	Assistant Supervisor of Hospital Attendants	150(10)190		13 560	13 560
24	24	24	24	Charge Hospital Attendant	120(10)160		48 240	48 240
223	223	223	223	Hospital Attendant	100(10)140		384 180	384 180
1	1	1	1	Hospital Attendant	100(10)140		1 860	1 860
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 020	4 020
7	7	7	7	Physician and Surgeon	200(20)280 (MSF)		22 140	22 140
1	1	1	1	Dentist	180(15)240 (MSF)		3 060	3 060
1	1	1	1	Pharmacist	180(10)220		2 820	2 820

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
CARE AND WELFARE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	1	1	1	Clinical Laboratory Technician	\$ 160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Surgical Nurse	150(10)190		2 220	2 220
1	1	1	1	Graduate Nurse	140(10)180		2 340	2 340
2	2	2	2	Hydrotherapist	120(10)160		4 200	4 200
1	1	1	1	Dental Assistant	110(10)150		1 980	1 980
1	1	1	1	Occupational Therapist	140(10)180		2 340	2 340
-	-	-	-	Motion Picture Operator (part time)	10.00		120	120
273	273	273	273	Totals, Positions Now Authorized	\$433 506 40	\$496 070 00	\$500 940	\$500 940
Estimated salary savings						-24 700 00	-25 000	-25 000
1943-1945 Normal salary adjustments							910	-595
273	273	273	273	Totals, Salaries and Wages	\$433 506 40	\$471 370 00	\$476 850	\$475 345
OPERATING EXPENSES								
Custodial and personal care					\$ 8 086 37	\$ 8 700 00	\$ 9 630	\$ 9 830
Medical care					6 766 95	7 290 00	8 060	8 150
Recreation					1 300 19	1 400 00	1 550	1 560
Escapes					17 80	25 00	25	25
Totals, Operating Expenses					\$ 16 171 31	\$ 17 415 00	\$ 19 265	\$ 19 565
EQUIPMENT								
Custodial and personal care					\$ 171 25	\$ 150 00	\$ 100	\$ 100
Medical care					1 236 65	150 00	840	250
Totals, Equipment					\$ 1 407 90	\$ 300 00	\$ 940	\$ 350
TOTALS, CARE AND WELFARE					\$451 085 61	\$489 085 00	\$497 055	\$495 260
						451 085 61		497 055
TOTALS FOR BIENNIIUM						\$940 170 61		\$992 315
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Institution Carpenter	\$ 160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Institution Painter	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Painter	110(10)150		1 620	1 620
1	1	1	1	Institution Mason	160(10)200		2 100	2 100
1	1	1	1	Institution Tinner	160(10)200		2 580	2 580
3	3	3	3	Institution Plumber	160(10)200		7 740	7 740
1	1	1	1	Assistant Institution Plumber	110(10)150		1 980	1 980
4	4	4	4	Mechanical Handyman	120(10)160		8 280	8 280
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 500	1 500
1	1	1	1	Institution Equipment Operator	120(10)160		1 740	1 740
1	1	1	1	Chief Institution Engineer, Grade 2	215(15)275		3 480	3 480
3	3	3	3	Stationery Firemen	120(10)160		5 820	5 820
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
1	1	1	1	Farmhand	100(10)140		1 860	1 860
-	-	-	-	Institution Firefighter (13 part time)	10.00		1 560	1 560
22	22	22	22	Totals, Positions Now Authorized	\$ 42 995 06	\$ 49 010 00	\$ 50 340	\$ 50 340
Estimated salary savings						-2 450 00	-2 500	-2 500
1943-1945 Normal salary adjustments							-60	-420
Proposed New Positions:								
Institution Painter					160(10)200		2 100	2 220
Institution Firefighter (2 part time)					10.00		240	240
22	22	23	23	Totals, Salaries and Wages	\$ 42 995 06	\$ 46 560 00	\$ 50 120	\$ 49 880

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of structures					\$ 14 738 00	\$ 15 000 00	\$ 16 000	\$ 16 000
Maintenance of grounds					1 694 30	1 600 00	1 500	1 500
Light, heat and power					51 433 79	54 000 00	54 000	54 000
Fire protection					140 90	150 00	150	150
Water					1 291 51	390 00	400	400
Totals, Operating Expenses					\$ 69 298 50	\$ 71 140 00	\$ 72 050	\$ 72 050
EQUIPMENT								
Maintenance of structures					\$ 113 47	\$ 1 685 00	\$ 975	\$ 150
Maintenance of grounds					27 11	150 00	225	225
Light, heat and power					2 10	50 00	2 550	50
Fire protection					1 277 88	2 653 00	150	150
Totals, Equipment					\$ 1 420 56	\$ 4 538 00	\$ 3 900	\$ 575
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$113 714 12	\$122 238 00	\$126 070	\$122 505
						113 714 12		126 070
TOTALS FOR BIENNIIUM						\$235 952 12		\$248 575
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Head Farmer, Grade 1	\$ 160(10)200		\$ 2 580	\$ 2 580
10	10	10	10	Farmhand	100(10)140		14 130	14 130
1	1	1	1	Dairyman	160(10)200		2 580	2 580
1	1	1	1	Assistant Dairyman	120(10)160		2 100	2 100
2	2	2	2	Milkers	100(10)140		3 720	3 720
1	1	1	1	Hog Ranch Operator	130(10)170		2 220	2 220
1	1	1	1	Poultryman	130(10)170		2 220	2 220
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
1	1	1	1	Assistant Vegetable Gardener	100(10)140		1 860	1 860
1	1	1	1	Canning Man	150(10)190		1 110	1 110
20	20	20	20	Totals, Positions Now Authorized	\$ 29 757 11	\$ 34 740 00	\$ 34 740	\$ 34 740
Estimated salary savings						-1 740 00	-1 740	-1 740
1943-1945 Normal salary adjustments							-195	-855
20	20	20	20	Totals, Salaries and Wages	\$ 29 757 11	\$ 33 000 00	\$ 32 805	\$ 32 145
OPERATING EXPENSES								
Farm general					\$ 1 602 21	\$ 1 800 00	\$ 1 800	\$ 1 800
Dairy					20 395 01	22 750 00	22 750	22 750
Hog ranch					9 015 55	10 200 00	10 200	10 200
Poultry ranch					10 894 88	13 420 00	13 420	13 420
Orchard					559 36	485 00	600	600
Vegetable garden					285 87	260 00	300	300
Stable and tractor					1 147 62	1 300 00	1 300	1 300
Food processing					4 366 58	7 500 00	7 500	7 500
Totals, Operating Expenses					\$ 48 267 08	\$ 57 715 00	\$ 57 870	\$ 57 870
EQUIPMENT								
Farm general					\$ 700 43	\$ 825 00	\$ 2 690	\$ 1 075
Dairy					94 50	325 00	1 100	75
Hog ranch					5 15	260 00	325	25
Poultry ranch					1 019 94	650 00	675	675
Stable and tractor					150 00	125 00	75	75
Totals, Equipment					\$ 1 970 02	\$ 2 185 00	\$ 4 865	\$ 1 925
TOTALS, FARMING AND PROCESSING					\$ 79 994 21	\$ 92 900 00	\$ 95 540	\$ 91 940
Less surplus products sales					14 464 30	6 000 00	6 000	6 000
NET TOTALS, FARMING AND PROCESSING					\$ 65 529 91	\$ 86 900 00	\$ 89 540	\$ 85 940
						65 529 91		89 540
TOTALS FOR BIENNIIUM						\$152 429 91		\$175 480

INSTITUTIONS
Department of Institutions
MENDOCINO STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
EXTRAMURAL CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Senior Psychiatric Social Worker	\$ 175	(10) 210	\$ 2 220	\$ 2 220
4	4	4	4	Junior Psychiatric Social Worker	140	(10) 180	7 560	7 560
1	1	1	1	Intermediate Stenographer-Clerk	110	(10) 150	1 620	1 620
6	6	6	6	Totals, Positions Now Authorized	\$ 6 634 49	\$ 10 935 00	\$ 11 400	\$ 11 400
				Estimated salary savings		-550 00	-570	-570
				1943-1945 Normal salary adjustments			480	960
6	6	6	6	Totals, Salaries and Wages	\$ 6 634 49	\$ 10 385 00	\$ 11 310	\$ 11 790
				OPERATING EXPENSES				
				Traveling	\$ 2 411 19	\$ 4 925 00	\$ 5 000	\$ 5 000
				Parole allowance	292 84	1 000 00	1 000	1 000
				Family care	1 989 57	7 500 00	22 500	22 500
				Totals, Operating Expenses	\$ 4 693 60	\$ 13 425 00	\$ 28 500	\$ 28 500
				TOTALS, EXTRAMURAL CARE	\$ 11 328 09	\$ 23 810 00	\$ 39 810	\$ 40 290
						11 328 00		39 810
				TOTALS FOR BIENNIUM		\$ 35 138 09		\$ 80 100

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Replacement of water lines	\$ 5 127 75	\$ 295 00		
Mill Creek retaining wall	77 25	-		
Replacement of floors and fences in hog feeding yards			\$ 4 500	
Paving of parole yard, criminal ward			1 000	
Additions to sidewalks and curbs			3 000	
Resurfacing of existing roads			7 000	
Emergency repairs to control Mill Creek flood waters			2 500	
Repairs to steam, gas, electric and water lines			5 000	
New shelter sheds at dairy (3)			3 000	
Totals, Capital Outlay	\$ 5 205 00	\$ 295 00	\$ 26 000	\$ -
		5 205 00		26 000
TOTALS FOR BIENNIUM		\$ 5 500 00		\$ 26 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$ 59 117 63	\$ 58 900 00	\$ 65 200	\$ 65 900
Miscellaneous	895 98	900 00	900	900
Totals, Revenues	\$ 60 013 61	\$ 59 800 00	\$ 66 100	\$ 66 800
		60 013 61		66 100
TOTALS FOR BIENNIUM		\$119 813 61		\$132 900

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$142 572 30	\$152 740 00	\$+10 167 70
Support and Subsistence	587 823 85	629 335 00	+41 511 15
Care and Welfare	1 321 247 73	1 441 695 00	+120 447 27
Maintenance and Operation of Plant	236 298 43	248 190 00	+11 891 57
Farming and Processing	200 003 09	223 650 00	+23 646 91
Totals, Institution Operations	\$2 487 945 40	\$2 695 610 00	+\$207 664 60
Extramural Care	35 579 93	80 380 00	+44 800 07
Totals, Support	\$2 523 525 33	\$2 775 990 00	+\$252 464 67
Capital Outlay:			
Construction, Improvements and Equipment	-	\$ 10 000 00	\$+10 000 00
TOTAL EXPENDITURES	\$2 523 525 33	\$2 785 990 00	+\$262 464 67
REVENUES			
Pay Patients Board	\$343 066 99	\$382 200 00	\$+39 133 01
Miscellaneous	3 265 26	3 200 00	-65 26
TOTAL REVENUES	\$346 332 25	\$385 400 00	\$+39 067 75

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	3693	\$320 69	973	\$ 11 46
Actual and estimated	1942-43	3805	342 66	1000	24 43
Estimated	1943-44	3823	352 17	1000	40 01
Estimated	1944-45	3875	348 20	1000	40 37

A hospital for mental patients located near Napa.

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
501	509	509	509	Salaries and wages:				
				Positions now authorized	\$818 156 38	\$955 827 00	\$979 020	\$979 020
				Estimated salary savings	-	-47 720 00	-48 910	-48 910
				1943-1945 Normal salary adjustments			1 100	450
-	-	9	9	Proposed new positions			15 660	16 740
501	509	518	518	Totals, Salaries and Wages	\$818 156 38	\$908 107 00	\$946 870	\$947 300
				Operating expenses	411 027 28	460 550 00	478 170	482 340
				Equipment	14 486 39	6 429 00	8 310	7 000
				TOTALS	\$1 243 670 05	\$1 375 086 00	\$1 433 350	\$1 436 640
				Refunds for maintenance furnished employees	-41 764 17	-42 000 00	-42 000	-42 000
				Surplus products sales	-6 466 55	-5 000 00	-5 000	-5 000
				NET TOTALS	\$1 195 439 33	\$1 328 086 00	\$1 386 350	\$1 389 640
						1 195 439 33		1 386 350
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$2 523 525 33		\$2 775 990

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$	340(20)420 (MSF)	\$ 4 980	\$ 4 980
1	1	1	1	Superintendent				
				Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	2 580	2 580
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk		110(10)150	7 680	7 680
2	2	2	2	Junior Stenographer-Clerk		90(5)115	2 820	2 820
1	1	1	1	Intermediate File Clerk		100(10)140	1 380	1 380
1	1	1	1	Hospital Attendant		100(10)140	1 500	1 500
1	1	1	1	Senior Account Clerk		150(10)190	2 460	2 460
1	1	1	1	Institution Business Manager, Grade 3		220(20)300	3 780	3 780
1	1	1	1	Institution Bookkeeper, Grade 3		190(10)230	2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	2 220	2 220
1	2	2	2	Intermediate Account Clerk		110(10)150	3 480	3 480
1	1	1	1	Intermediate Clerk		100(10)140	1 860	1 860
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
4	4	4	4	Institution Telephone Operator		100(10)140	7 440	7 440
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 580	2 580
4	4	4	4	Institution Equipment Operator		120(10)160	7 920	7 920
-	-	-	-	Junior Clerk (patient)		5.00	-	-
29	30	30	30	Totals, Positions Now Authorized	\$ 55 541 40	\$ 63 275 00	\$ 64 620	\$ 64 620
				Estimated salary savings		-3 130 00	-3 160	-3 160
				1943-1945 Normal salary adjustments			-30	-390
				Proposed New Positions:				
-	-	1	1	Senior Account Clerk		150(10)190	1 980	2 100
-	-	1	1	Junior Clerk		80(5)105	1 140	1 200
29	30	32	32	Totals, Salaries and Wages	\$ 55 541 40	\$ 60 145 00	\$ 64 550	\$ 64 370
OPERATING EXPENSES								
				Executive	\$ 57 20	\$ 50 00	\$ 50	\$ 50
				General office	1 384 87	1 400 00	1 400	1 400
				Business office	636 93	200 00	300	300
				Telephone and telegraph	3 507 47	3 500 00	3 500	3 500
				Postage	1 814 22	1 960 00	2 000	2 000
				Truck and automobile	3 381 55	3 400 00	3 400	3 400
				Freight, cartage and express	1 570 10	1 560 00	1 560	1 560
				Stores adjustments	-318 75	-	-	-
				Cash discounts taken	-770 66	-800 00	-800	-800
				Totals, Operating Expenses	\$ 11 262 93	\$ 11 270 00	\$ 11 410	\$ 11 410

INSTITUTIONS
Department of Institutions
NAIPA STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	\$ 669 37	\$ 50 00	\$ 100	\$ 100
				Business office	8 73	50 00	100	100
				Automobile	3 574 05	75 00	300	300
				Cash discount taken	-74 18	-	-	-
				Totals, Equipment	\$ 4 177 97	\$ 175 00	\$ 500	\$ 500
				TOTALS, ADMINISTRATION	\$ 70 982 30	\$ 71 590 00 70 982 30	\$ 76 460	\$ 76 280 76 460
				TOTALS FOR BIENNIIUM		\$142 572 30		\$152 740
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	\$	170(10)210	\$ 2 220	\$ 2 220
9	9	9	9	Institution Cook		120(10)160	17 460	17 460
2	2	2	2	Kitchen Helper		85(5)110	2 640	2 640
-	-	-	-	Kitchen Helper (patient)		5.00	60	60
1	1	1	1	Baker		160(10)200	2 580	2 580
2	2	2	2	Assistant Baker		110(10)150	3 960	3 960
1	1	1	1	Meat Cutter		110(10)150	1 980	1 980
2	2	2	2	Hospital Attendant		100(10)140	3 720	3 720
1	1	1	1	Institution Superintendent's Cook		100(10)140	1 740	1 740
3	3	3	3	Institution Equipment Operator		120(10)160	5 220	5 220
-	-	-	-	Laborer (patient)		5.00	60	60
1	1	1	1	Seamstress		120(10)160	2 100	2 100
1	1	1	1	Assistant Seamstress		100(10)140	1 860	1 860
1	1	1	1	Shoemaker, Grade 2		140(10)180	2 340	2 340
1	1	1	1	Hospital Attendant		100(10)140	1 380	1 380
1	1	1	1	Mattress Maker and Upholsterer		140(10)180	2 100	2 100
1	1	1	1	Laundry Supervisor		160(10)200	2 580	2 580
1	1	1	1	Laundryman		110(10)150	1 980	1 980
4	4	4	4	Laundress		110(10)150	7 920	7 920
1	1	1	1	Laundry Helper		85(5)110	1 500	1 500
34	34	34	34	Totals, Positions Now Authorized	\$ 58 119 71	\$ 64 495 00	\$ 65 400	\$ 65 400
				Estimated salary savings		-3 230 00	-3 270	-3 270
				1943-1945 Normal salary adjustments			140	-145
34	34	34	34	Totals, Salaries and Wages	\$ 58 119 71	\$ 61 265 00	\$ 62 270	\$ 61 985
OPERATING EXPENSES								
				Feeding	\$194 205 51	\$217 990 00	\$219 000	\$222 000
				Clothing	23 987 71	26 940 00	27 100	27 450
				Housekeeping	35 111 26	39 430 00	39 620	40 160
				Laundry	3 761 68	4 230 00	4 250	4 300
				Totals, Operating Expenses	\$257 066 16	\$288 590 00	\$289 970	\$293 910
EQUIPMENT								
				Feeding	\$ 1 014 26	\$ 1 601 00	\$ 500	\$ 500
				Clothing	15 66	200 00	150	150
				Housekeeping	2 173 31	1 250 00	1 800	1 800
				Laundry	67 92	225 00	150	150
				Totals, Equipment	\$ 3 271 15	\$ 3 276 00	\$ 2 600	\$ 2 600
				TOTALS, SUPPORT AND SUBSISTENCE	\$318 457 02	\$353 131 00	\$354 840	\$358 495
				Less refunds for maintenance furnished employees	41 764 17	42 000 00	42 000	42 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$276 692 85	\$311 131 00 276 692 85	\$312 840	\$316 495 312 840
				TOTALS FOR BIENNIIUM		\$587 823 85		\$629 335

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$ 170(10)210		\$ 5 400	\$ 5 400
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190		16 140	16 140
57	57	57	57	Charge Hospital Attendant	120(10)160		117 060	117 060
292	298	298	298	Hospital Attendant	100(10)140		515 640	515 640
1	1	1	1	Practical Nurse	110(10)150		1 980	1 980
1	1	1	1	Assistant Medical Director	240(20)320		3 780	3 780
12	12	12	12	Physician and Surgeon	200(20)280		37 680	37 680
1	1	1	1	Dentist	180(15)240		3 060	3 060
1	1	1	1	Pharmacist	180(10)220		2 820	2 820
2	2	2	2	Clinical Laboratory Technician	160(10)200		4 680	4 680
2	2	2	2	Surgical Nurse	150(10)190		4 920	4 920
3	3	3	3	Graduate Nurse	140(10)180		5 580	5 580
4	4	4	4	Hydrotherapist	120(10)160		8 400	8 400
1	1	1	1	X-Ray Technician	140(10)180		1 860	1 860
1	1	1	1	Occupational Therapist	140(10)180		2 340	2 340
387	393	393	393	Totals, Positions Now Authorized	\$607 025 45	\$711 994 00	\$731 340	\$731 340
				Estimated salary savings		-35 600 00	-36 570	-36 570
				1943-1945 Normal salary adjustments			1 060	1 955
				Proposed New Positions:				
		1	1	Dentist	180(15)240 (MSF)		2 520	2 700
		1	1	Physician and Surgeon (one-half time)	200(20)280 (MSF)		1 200	1 320
387	393	395	395	Totals, Salaries and Wages	\$607 025 45	\$676 394 00	\$699 550	\$700 745
				OPERATING EXPENSES				
				Custodial and personal care	\$ 7 778 53	\$ 8 650 00	\$ 8 690	\$ 8 800
				Medical care	7 393 35	8 160 00	8 200	8 300
				Education	520 00	580 00	580	590
				Recreation	1 436 49	1 600 00	1 600	1 600
				Escapes	165 41	150 00	150	150
				Burials and cremations	239 21	270 00	260	270
				Totals, Operating Expenses	\$ 17 532 99	\$ 19 410 00	\$ 19 480	\$ 19 710
				EQUIPMENT				
				Custodial and personal care	\$ 134 43	\$ 50 00	\$ 150	\$ 150
				Medical care	450 86	250 00	1 610	300
				Totals, Equipment	\$ 585 29	\$ 300 00	\$ 1 760	\$ 450
				TOTALS, CARE AND WELFARE	\$625 143 73	\$696 104 00	\$720 790	\$720 905
						625 143 73		720 790
				TOTALS FOR BIENNIIUM		\$1 321 247 73		\$1 441 695
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Carpenter	\$ 180(10)220		\$ 2 820	\$ 2 820
3	3	3	3	Institution Carpenter	160(10)200		7 740	7 740
2	2	2	2	Institution Painter	160(10)200		5 160	5 160
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
3	3	3	3	Institution Plumber	160(10)200		7 740	7 740
-	-	-	-	Laborer (patient)	20.00		240	240
-	-	-	-	Laborer (patient)	5.00		180	180
1	1	1	1	Institution Tinner	160(10)200		2 580	2 580
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340
3	3	3	3	Assistant Institution Groundsman and Flower Gardener	100(10)140		4 260	4 260
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480
4	4	4	4	Stationary Fireman	120(10)160		7 440	7 440
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
-	-	-	-	Canning Man (part salary)	150(10)190		1 025	1 025

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
-	-	-	-	Laborer	\$ 20.00		\$ 240	\$ 240
2	2	2	2	Mechanical Handyman	120(10)160		4 200	4 200
-	-	-	-	Institution Firefighter (17 part time)	10.00		2 040	2 040
23	23	23	23	Totals, Positions Now Authorized	\$ 49 478 13	\$ 56 266 00	\$ 56 645	\$ 56 645
				Estimated salary savings		-2 810 00	-2 840	-2 840
				1943-1945 Normal salary adjustments			-270	-870
				Proposed New Positions:				
-	-	-	-	Institution Firefighter (3 part time)	10.00		360	360
-	-	1	1	Stationary Engineman	160(10)200		2 100	2 220
-	-	1	1	Institution Painter	160(10)200		2 100	2 220
23	23	25	25	Totals, Salaries and Wages	\$ 49 478 13	\$ 53 456 00	\$ 58 095	\$ 57 735
				OPERATING EXPENSES				
				Maintenance of structures	\$ 12 234 71	\$ 12 240 00	\$ 13 240	\$ 13 240
				Maintenance of grounds	830 92	800 00	830	830
				Light, heat and power	51 078 52	51 100 00	51 100	51 100
				Fire protection	37 68	40 00	40	40
				Water	88 98	20 00	20	20
				Totals, Operating Expenses	\$ 64 270 81	\$ 64 200 00	\$ 65 230	\$ 65 230
				EQUIPMENT				
				Maintenance of structures	\$ 766 28	\$ 400 00	\$ 400	\$ 400
				Maintenance of grounds	155 53	175 00	175	175
				Light, heat and power	6 91	175 00	175	175
				Fire protection	3 039 77	175 00	200	200
				Totals, Equipment	\$ 3 968 49	\$ 925 00	\$ 950	\$ 950
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	\$117 717 43	\$118 581 00	\$124 275	\$123 915
						117 717 43		124 275
				TOTALS FOR BIENNIUM		\$236 298 43		\$248 190
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 2	\$ 190(10)230		\$ 2 940	\$ 2 940
4	4	4	4	Farmhand	110(10)140		6 960	6 960
1	1	1	1	Dairyman	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 100	2 100
5	6	6	6	Milking Machine Operator	110(10)150		11 880	11 880
-	-	-	-	Laborer (patient)	5.00		120	120
1	1	1	1	Hog Ranch Operator	130(10)170		1 980	1 980
1	1	1	1	Poultryman	130(10)170		2 220	2 220
1	1	1	1	Orchardman	140(10)180		2 220	2 220
1	1	1	1	Farm Foreman	120(10)160		2 100	2 100
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
1	1	1	1	Assistant Vegetable Gardener	100(10)140		1 860	1 860
1	1	1	1	Institution Blacksmith	160(10)200		2 580	2 580
2	2	2	2	Institution Equipment Operator	120(10)160		3 960	3 960
1	1	1	1	Canning Man (part salary)	150(10)190		1 435	1 435
-	-	-	-	Temporary help	(825 59)	(1 380 00)	1 380	1 380
22	23	23	23	Totals, Positions Now Authorized	\$ 40 952 66	\$ 47 686 00	\$ 48 535	\$ 48 535
				Estimated salary savings		-2 350 00	-2 430	-2 430
				1943-1945 Normal salary adjustments			-50	-710
				Proposed New Positions:				
-	-	2	2	Farmhand	100(10)140		2 760	3 000
-	-	1	1	Milking Machine Operator	110(10)150		1 500	1 620
22	23	26	26	Totals, Salaries and Wages	\$ 40 952 66	\$ 45 336 00	\$ 50 315	\$ 50 015

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm					\$ 1 794 03	\$ 2 030 00	\$ 2 030	\$ 2 030
Dairy					26 304 33	29 720 00	29 720	29 720
Hog ranch					2 558 10	2 890 00	2 890	2 890
Poultry ranch					15 795 15	17 840 00	17 840	17 840
Orchard					1 031 42	1 160 00	1 160	1 160
Vegetable garden					669 68	750 00	750	750
Stable and tractor					1 892 85	2 150 00	2 150	2 150
Food processing					6 738 93	7 620 00	7 620	7 620
Totals, Operating Expenses					\$ 56 784 49	\$ 64 160 00	\$ 64 160	\$ 64 160
EQUIPMENT								
Farm general					\$ 356 58	\$ 75 00	\$ 200	\$ 200
Dairy					190 46	75 00	250	250
Hog ranch					60 00	75 00	75	75
Poultry ranch					1 021 09	1 325 00	1 500	1 500
Orchard					250 20	75 00	75	75
Vegetable garden					35 12	-	50	50
Stable and tractor					570 04	58 00	200	200
Food processing					-	70 00	150	150
Totals, Equipment					\$ 2 483 49	\$ 1 753 00	\$ 2 500	\$ 2 500
TOTALS, FARMING AND PROCESSING					\$100 220 64	\$111 249 00	\$116 975	\$116 675
Less surplus products sales					6 466 55	5 000 00	5 000	5 000
NET TOTALS, FARMING AND PROCESSING					\$ 93 754 09	\$106 249 00 93 754 09	\$111 975	\$111 675 111 975
TOTALS FOR BIENNIIUM						\$200 003 09		\$223 650
EXTRAMURAL CARE								
SALARIES AND WAGES								
2	2	2	2			BASIC		
3	3	3	3		\$	SALARY RANGE		
1	1	1	1			170(10)210	\$ 5 160	\$ 5 160
						140(10)180	5 700	5 700
						110(10)150	1 620	1 620
6	6	6	6	Totals, Positions Now Authorized	\$ 7 039 03	\$ 12 111 00	\$ 12 480	\$ 12 480
				Estimated salary savings		-600 00	-640	-640
				1943-1945 Normal salary adjustments			250	610
6	6	6	6	Totals, Salaries and Wages	\$ 7 039 03	\$ 11 511 00	\$ 12 090	\$ 12 450
OPERATING EXPENSES								
Traveling					\$ 1 726 86	\$ 4 420 00	\$ 4 420	\$ 4 420
Discharge allowance					370 52	1 000 00	1 000	1 000
Family care					2 012 52	7 500 00	22 500	22 500
Totals, Operating Expenses					\$ 4 109 90	\$ 12 920 00	\$ 27 920	\$ 27 920
TOTALS, EXTRAMURAL CARE					\$ 11 148 93	\$ 24 431 00 11 148 93	\$ 40 010	\$ 40 370 40 010
TOTALS FOR BIENNIIUM						\$ 35 579 93		\$ 80 380

INSTITUTIONS
Department of Institutions
NAPA STATE HOSPITAL - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Improvements and replacements to present buildings; reroofing; replacing gutters, floors, etc.	-	- - -	\$ 10 000	\$ - <u>10 000</u> \$ 10 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients' board	\$168 966 99	\$174 100 00	\$182 700	\$199 500
Miscellaneous	<u>1 665 26</u>	<u>1 600 00</u>	<u>1 600</u>	<u>1 600</u>
Totals, Revenues	\$170 632 25	\$175 700 00 <u>170 632 25</u>	\$184 300	\$201 100 <u>184 300</u>
TOTALS FOR BIENNIIUM		\$346 332 25		\$385 400

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$111 539 43	\$116 198 00	\$ +4 658 57
Support and Subsistence	389 008 23	396 770 00	+7 761 77
Care and Welfare	958 272 96	1 022 620 00	+64 347 04
Maintenance and Operation of Plant	135 561 75	155 380 00	+19 818 25
Farming and Processing	<u>129 589 83</u>	<u>138 755 00</u>	<u>+9 165 17</u>
Totals, Institution Operations	\$1 723 972 20	\$1 829 723 00	\$+105 750 80
Extramural Care	<u>37 616 72</u>	<u>73 540 00</u>	<u>+35 923 28</u>
Totals, Support	\$1 761 588 92	\$1 903 263 00	\$+141 674 08
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 20 419 00</u>	<u>\$ 2 500 00</u>	<u>\$-17 919 00</u>
TOTAL EXPENDITURES	\$1 782 007 92	\$1 905 763 00	\$+123 755 08
REVENUES			
Pay Patients Board	\$152 881 38	\$148 600 00	\$ -4 281 38
Miscellaneous	<u>4 712 00</u>	<u>4 800 00</u>	<u>+88 00</u>
TOTAL REVENUES	\$157 593 38	\$153 400 00	\$ -4 193 38

POPULATION AND UNIT COSTS

	Fiscal Year	INSTITUTION OPERATIONS		EXTRAMURAL CARE	
		Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	2237	\$366 44	353	\$ 35 63
Actual and estimated	1942-43	2210	409 17	375	66 77
Estimated	1943-44	2142	427 03	375	98 05
Estimated	1944-45	2180	419 73	375	98 05

A hospital for mental patients located at Norwalk, Los Angeles County

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
361	362	362	362	Salaries and wages:	\$585 275 60	\$681 883 00	\$698 284	\$698 284
				Positions now authorized	-	-34 010 00	-34 830	-34 830
				Estimated salary savings			-100	-220
-	-	4	4	1943-1945 Normal salary adjustments			9 000	9 480
				Proposed new positions				
361	362	366	366	Totals, Salaries and Wages	\$585 275 60	\$647 873 00	\$672 354	\$672 714
				Operating expenses	259 187 05	290 275 00	295 410	298 700
				Equipment	13 841 74	16 648 00	9 210	5 875
				TOTALS	\$858 304 39	\$954 796 00	\$976 974	\$977 289
				Refunds for maintenance				
				furnished employees	-24 587 67	-25 000 00	-25 000	-25 000
				Surplus products sales	-1 423 80	-500 00	-500	-500
				NET TOTALS	\$832 292 92	\$929 296 00	\$951 474	\$951 789
						832 292 92		951 474
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 761 588 92		\$1 903 263

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$	340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	2 040	2 040
1	1	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk		110(10)150	7 920	7 920
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 860	1 860
-	-	-	-	Hospital Attendant (part time)		100(10)140	564	564
1	1	1	1	Institution Business Manager, Grade 2		200(20)280 (MSF)	3 540	3 540
1	1	1	1	Institution Bookkeeper, Grade 2		170(10)210	2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 580	2 580
1	2	2	2	Intermediate Account Clerk		110(10)150	3 480	3 480
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 860	1 860
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
4	4	4	4	Institution Telephone Operator		100(10)140	7 440	7 440
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 580	2 580
3	3	3	3	Institution Equipment Operator		120(10)160	5 820	5 820
22	23	23	23	Totals, Positions Now Authorized	\$ 45 467 42	\$ 49 834 00	\$ 52 044	\$ 52 044
				Estimated salary savings		-2 460 00	-2 530	-2 530
				1943-1945 Normal salary adjustments			60	180
22	23	23	23	Totals, Salaries and Wages	\$ 45 467 42	\$ 47 374 00	\$ 49 574	\$ 49 694

OPERATING EXPENSES

Executive	\$	155 50	\$	150 00	\$	150	\$	150
General office	1 405 63		1 400 00		1 400		1 400	
Business office	12 75		30 00		20		20	
Telephone and telegraph	1 667 02		1 750 00		1 750		1 750	
Postage	1 140 00		1 300 00		1 300		1 300	
Truck and automobile	1 259 91		1 300 00		1 300		1 300	
Freight, cartage and express	2 007 13		2 100 00		2 100		2 100	
Stores adjustments	-57 32		-		-		-	
Cash discounts taken	-665 84		-600 00		-600		-600	
Totals, Operating Expenses	\$ 6 924 78		\$ 7 430 00		\$ 7 420		\$ 7 420	

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	\$ 1 087 59	\$ 441 00	\$ 170	\$ 120
				Telephone and telegraph	84 38	50 00	50	50
				Automobile	2 709 17	50 00	50	1 650
				Cash discounts taken	-78 91	-	-	-
				Totals, Equipment	\$ 3 802 23	\$ 541 00	\$ 270	\$ 1 820
				TOTALS, ADMINISTRATION	\$ 56 194 43	\$ 55 345 00 56 194 43	\$ 57 264	\$ 58 934 57 264
				TOTALS FOR BIENNIIUM		\$111 539 43		\$116 198
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	\$ 170(10)210		\$ 2 700	\$ 2 700
7	7	7	7	Institution Cook	120(10)160		14 220	14 220
1	1	1	1	Kitchen Helper	85(5)110		1 440	1 440
1	1	1	1	Baker	160(10)200		2 340	2 340
1	1	1	1	Assistant Baker	110(10)150		1 720	1 720
1	1	1	1	Meat Cutter	110(10)150		1 980	1 980
3	3	3	3	Hospital Attendant	100(10)140		5 580	5 580
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
1	1	1	1	Seamstress	120(10)160		1 980	1 980
1	1	1	1	Tailor	140(10)180		2 340	2 340
1	1	1	1	Housekeeper	100(10)140		1 860	1 860
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
4	4	4	4	Laundryman	110(10)150		7 200	7 200
24	24	24	24	Totals, Positions Now Authorized	\$ 38 992 93	\$ 46 835 00	\$ 47 440	\$ 47 440
				Estimated salary savings		-2 340 00	-2 370	-2 370
24	24	24	24	Totals, Salaries and Wages	\$ 38 992 93	\$ 44 495 00	\$ 45 070	\$ 45 070
OPERATING EXPENSES								
				Feeding	\$118 741 94	\$127 870 00	\$123 930	\$126 130
				Clothing	22 318 28	24 010 00	23 290	23 700
				Housekeeping	21 376 45	23 020 00	22 310	22 710
				Laundry	4 640 58	5 000 00	4 840	4 930
				Totals, Operating Expenses	\$167 077 25	\$179 900 00	\$174 370	\$177 470
EQUIPMENT								
				Feeding	\$ 4 019 43	\$ 2 363 00	\$ 2 285	\$ 1 100
				Clothing	44 21	15 00	50	50
				Housekeeping	1 176 77	402 00	625	600
				Laundry	55 31	55 00	40	40
				Totals, Equipment	\$ 5 295 72	\$ 2 835 00	\$ 3 000	\$ 1 790
				TOTALS, SUPPORT AND SUBSISTENCE	\$211 365 90	\$227 230 00	\$222 440	\$224 330
				Less refunds for maintenance furnished employees	24 587 67	25 000 00	25 000	25 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$186 778 23	\$202 230 00 186 778 23	\$197 440	\$199 330 197 440
				TOTALS FOR BIENNIIUM		\$389 008 23		\$396 770

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
				SALARIES AND WAGES		BASIC SALARY RANGE		
2	2	2	2	Supervisor of Hospital Attendants	\$	170(10)210	\$ 5 400	\$ 5 400
7	7	7	7	Assistant Supervisor of Hospital Attendants		150(10)190	16 980	16 980
35	35	35	35	Charge Hospital Attendant		120(10)160	73 500	73 500
218	218	218	218	Hospital Attendant		100(10)140	378 240	378 240
1	1	1	1	Assistant Medical Director		240(20)320 (MSF)	4 020	4 020
7	7	7	7	Physician and Surgeon		200(20)280 (MSF)	23 340	23 340
1	1	1	1	Dentist		180(15)240 (MSF)	3 060	3 060
1	1	1	1	Pharmacist		180(10)220	2 820	2 820
1	1	1	1	Graduate Nurse		140(10)180	2 340	2 340
2	2	2	2	Surgical Nurse		150(10)190	4 920	4 920
2	2	2	2	Hydrotherapist		120(10)160	4 200	4 200
3	3	3	3	Occupational Therapist		140(10)180	6 780	6 780
280	280	280	280	Totals, Positions Now Authorized	\$444 185 36	\$515 804 00	\$525 600	\$525 600
				Estimated salary savings		-25 790 00	-26 280	-26 280
				1943-1945 Normal salary adjustments			-480	-900
280	280	280	280	Totals, Salaries and Wages	\$444 185 36	\$490 014 00	\$498 840	\$498 420
				OPERATING EXPENSES				
				Custodial and personal	\$ 2 730 86	\$ 2 910 00	\$ 2 820	\$ 2 875
				Medical care	7 054 52	7 530 00	7 300	7 425
				Education	240 00	250 00	250	260
				Recreation	705 63	750 00	750	750
				Paroles and discharges	20 00	-	-	-
				Burials	75 00	100 00	100	100
				Totals, Operating Expenses	\$ 10 826 01	\$ 11 540 00	\$ 11 220	\$ 11 410
				EQUIPMENT				
				Custodial and personal	\$ 179 89	\$ 50 00	\$ 105	\$ 105
				Medical care	667 70	810 00	200	200
				Recreation	-	-	2 070	50
				Totals, Equipment	\$ 847 59	\$ 860 00	\$ 2 375	\$ 355
				TOTALS, CARE AND WELFARE	\$455 858 96	\$502 414 00	\$512 435	\$510 185
						455 858 96		512 435
				TOTALS FOR BIENNIIUM		\$958 272 96		\$1 022 620
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Institution Carpenter	\$	160(10)200	\$ 2 580	\$ 2 580
1	1	1	1	Institution Plumber		160(10)200	2 100	2 100
1	1	1	1	Institution Painter		160(10)200	2 460	2 460
1	1	1	1	Institution Mason		160(10)200	2 220	2 220
-	-	-	-	Institution Tinner (patient)		10.00	120	120
1	1	1	1	Institution Groundsman and Flower Gardener		140(10)180	2 340	2 340
1	1	1	1	Assistant Institution Groundsman and Flower Gardener		100(10)140	1 860	1 860
1	1	1	1	Chief Engineer, Grade 2		215(15)275	2 760	2 760
4	4	4	4	Stationary Fireman		120(10)160	7 200	7 200
1	1	1	1	Institution Electrician		160(10)200	2 220	2 220
1	1	1	1	Stationary Engineman		160(10)200	2 220	2 220
-	-	-	-	Institution Firefighter (6 part time)		10.00	720	720
13	13	13	13	Totals, Positions Now Authorized	\$ 22 953 35	\$ 27 220 00	\$ 28 800	\$ 28 800
				Estimated salary savings		-1 360 00	-1 440	-1 440
				1943-1945 Normal salary adjustments			540	1 200
				Proposed New Positions:				
		1	1	Institution Carpenter		160(10)200	2 100	2 220
		1	1	Mechanical Handyman		120(10)160	1 620	1 740
		1	1	Institution Painter		160(10)200	2 100	2 220
		-	-	Institution firefighters (9 part time)		10.00	1 080	1 080
		1	1	Tinner		160(10)200	2 100	2 220
13	13	17	17	Totals, Salaries and Wages	\$ 22 953 35	\$ 25 860 00	\$ 36 900	\$ 38 040

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
						BASIC SALARY RANGE		
Maintenance of structures					\$ 4 925 67	\$ 4 975 00	\$ 6 000	\$ 6 000
Maintenance of grounds					626 28	700 00	700	700
Light, heat and power					<u>30 606 93</u>	<u>32 530 00</u>	<u>32 500</u>	<u>32 500</u>
Totals, Operating Expenses					\$ 36 158 88	\$ 38 205 00	\$ 39 200	\$ 39 200
EQUIPMENT								
Maintenance of structures					\$ 321 69	\$ 50 00	\$ 50	\$ 50
Maintenance of grounds					411 57	47 00	120	120
Light, heat and power					244 75	100 00	1 600	100
Fire protection					<u>1 049 51</u>	<u>10 160 00</u>	<u>-</u>	<u>-</u>
Totals, Equipment					\$ 2 027 52	\$ 10 357 00	\$ 1 770	\$ 270
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 61 139 75	\$ 74 422 00	\$ 77 870	\$ 77 510
						<u>61 139 75</u>		<u>77 870</u>
TOTALS FOR BIENNIIUM						\$135 561 75		\$155 380
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
4	4	4	4	Farmhand	\$ 100(10)140		\$ 6 960	\$ 6 960
1	1	1	1	Farm Foreman	120(10)160		1 740	1 740
1	1	1	1	Dairyman	160(10)200		2 580	2 580
2	2	2	2	Assistant Institution Dairyman	120(10)160		4 200	4 200
4	4	4	4	Milking Machine Operator	110(10)150		7 920	7 920
1	1	1	1	Hog Ranch Operator	130(10)170		2 220	2 220
1	1	1	1	Poultryman	130(10)170		2 220	2 220
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
1	1	1	1	Institution Equipment Operator	<u>120(10)160</u>		<u>2 100</u>	<u>2 100</u>
16	16	16	16	Totals, Positions Now Authorized	\$ 26 200 56	\$ 31 770 00	\$ 32 160	\$ 32 160
Estimated salary savings						-1 540 00	-1 600	-1 600
1943-1945 Normal salary adjustments							<u>-220</u>	<u>-700</u>
16	16	16	16	Totals, Salaries and Wages	\$ 26 200 56	\$ 30 230 00	\$ 30 340	\$ 29 860
OPERATING EXPENSES								
Farm general					\$ 515 06	\$ 580 00	\$ 580	\$ 580
Dairy					19 020 06	21 480 00	21 480	21 480
Hog ranch					4 925 59	5 560 00	5 560	5 560
Poultry ranch					4 724 11	6 000 00	6 000	6 000
Vegetable garden					1 249 64	1 420 00	1 420	1 420
Stable and tractor					1 249 95	1 420 00	1 420	1 420
Food processing					<u>1 414 98</u>	<u>1 600 00</u>	<u>1 600</u>	<u>1 600</u>
Totals, Operating Expenses					\$ 33 099 39	\$ 38 060 00	\$ 38 060	\$ 38 060
EQUIPMENT								
Farm general					\$ 227 18	\$ 315 00	\$ 725	\$ 50
Dairy					643 19	450 00	300	300
Hog ranch					115 00	150 00	120	120
Poultry ranch					799 25	600 00	600	600
Vegetable garden					4 54	-	-	-
Stable and tractor					<u>79 52</u>	<u>540 00</u>	<u>50</u>	<u>570</u>
Totals, Equipment					\$ 1 868 68	\$ 2 055 00	\$ 1 795	\$ 1 640
TOTALS, FARMING AND PROCESSING					\$ 61 168 63	\$ 70 345 00	\$ 70 195	\$ 69 560
Less surplus products sales					<u>1 423 80</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
NET TOTALS, FARMING AND PROCESSING					\$ 59 744 83	\$ 69 845 00	\$ 69 695	\$ 69 060
						<u>59 744 83</u>		<u>69 695</u>
TOTALS FOR BIENNIIUM						\$129 589 83		\$138 755

INSTITUTIONS
Department of Institutions
NORWALK STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
EXTRAMURAL CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Senior Psychiatric Social Worker	\$	170(10)210	\$ 2 700	\$ 2 700
3	3	3	3	Junior Psychiatric Social Worker		140(10)180	6 540	6 540
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 000	3 000
6	6	6	6	Totals, Positions Now Authorized	\$ 7 475 98	\$ 10 420 00	\$ 12 240	\$ 12 240
				Estimated salary savings		-520 00	-610	-610
6	6	6	6	Totals, Salaries and Wages	\$ 7 475 98	\$ 9 900 00	\$ 11 630	\$ 11 630
				OPERATING EXPENSES				
				Traveling	\$ 2 038 38	\$ 2 000 00	\$ 2 000	\$ 2 000
				Family care	2 422 36	12 500 00	22 500	22 500
				Discharge allowance	640 00	640 00	640	640
				Totals, Operating Expenses	\$ 5 100 74	\$ 15 140 00	\$ 25 140	\$ 25 140
				TOTALS, EXTRAMURAL CARE	\$ 12 576 72	\$ 25 040 00 12 576 72	\$ 36 770	\$ 36 770 36 770
				TOTALS FOR BIENNIIUM		\$ 37 616 72		\$ 73 540

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Addition to laundry building		\$ 12 000 00		
Addition to vegetable warehouse	\$ 500 00			
Ice plant alteration and equipment	4 919 00			
Reconstruction of sewer line		2 500 00		
Fertilizer pit		500 00		
Addition to poultry house			\$ 1 500	
Resurfacing roads			1 000	
Totals, Capital Outlay	\$ 5 419 00	\$ 15 000 00 5 419 00	\$ 2 500	- 2 500
TOTALS FOR BIENNIIUM		\$ 20 419 00		\$ 2 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$ 76 881 38	\$ 76 000 00	\$ 73 600	\$ 75 000
Miscellaneous	2 312 00	2 400 00	2 400	2 400
Totals, Revenues	\$ 79 193 38	\$ 78 400 00 79 193 38	\$ 76 000	\$ 77 400 76 000
		\$157 593 38		\$153 400

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$130 567 50	\$146 140 00	\$+15 572 50
Support and Subsistence	544 142 25	591 450 00	+47 307 75
Care and Welfare	1 368 461 96	1 455 910 00	+87 448 04
Maintenance and Operation of Plant	191 441 80	211 150 00	+19 708 20
Farming and Processing	<u>243 409 48</u>	<u>264 160 00</u>	<u>+20 750 52</u>
Totals, Institution Operations	\$2 478 022 99	\$2 668 810 00	+\$190 787 01
Extramural Care	<u>62 865 03</u>	<u>86 970 00</u>	<u>+24 104 97</u>
Totals, Support	\$2 540 888 02	\$2 755 780 00	+\$214 891 98
Capital Outlay:			
Construction, Improvements and Equipment	\$ 75 500 00	-	\$-75 500 00
TOTAL EXPENDITURES	\$2 616 388 02	\$2 755 780 00	+\$139 391 98
REVENUES			
Pay Patients Board	\$275 527 04	\$312 700 00	\$+37 172 96
Miscellaneous	<u>4 402 58</u>	<u>4 400 00</u>	<u>-2 58</u>
TOTAL REVENUES	\$279 929 62	\$317 100 00	\$+37 170 38

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	3716	\$320 44	966	\$ 23 11
Actual and estimated	1942-43	3653	352 38	1040	38 98
Estimated	1943-44	3747	354 89	1100	39 27
Estimated	1944-45	3813	351 18	1100	39 79

A hospital for mental patients,
located at Patton, San Bernardino County

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
518	519	519	519	Salaries and wages:				
				Positions now authorized	\$837 173 15	\$961 665 00	\$980 770	\$980 770
				Estimated salary savings	-	-48 070 00	-48 980	-48 980
				1943-1945 Normal salary adjustments			-	-
-	-	12	12	Proposed new positions			19 920	21 360
518	519	531	531	Totals, Salaries and Wages	\$837 173 15	\$913 595 00	\$951 710	\$953 150
				Operating expenses	394 400 92	435 220 00	443 170	448 000
				Equipment	9 955 54	7 435 00	6 525	10 125
				TOTALS	\$1 241 529 61	\$1 356 250 00	\$1 401 405	\$1 411 275
				Refunds for maintenance furnished employees	-27 096 20	-27 100 00	-27 100	-27 100
				Surplus products sales	-1 345 39	-1 350 00	-1 350	-1 350
				NET TOTALS	\$1 213 088 02	\$1 327 800 00	\$1 372 955	\$1 382 825
						1 213 088 02		1 372 955
				TOTALS FOR BIENNIUM FOR SUPPORT		\$2 540 888 02		\$2 755 780

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2	140(15)200 (MSF)	2 580	2 580
2	2	2	2	Senior Clerk	140(10)180	4 680	4 680
8	8	8	8	Intermediate Stenographer-Clerk	110(10)150	13 920	13 920
2	2	2	2	Hospital Attendant	100(10)140	3 480	3 480
1	1	1	1	Institution Business Manager, Grade 3	220(20)300 (MSF)	3 780	3 780
1	1	1	1	Institution Bookkeeper, Grade 3	190(10)230	2 940	2 940
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200	2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1	140(10)180	2 340	2 340
1	2	2	2	Intermediate Account Clerk	110(10)150	3 000	3 000
1	1	1	1	Intermediate Clerk	100(10)140	1 740	1 740
4	4	4	4	Institution Telephone Operator	100(10)140	7 200	7 200
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 580	2 580
3	3	3	3	Institution Equipment Operator	120(10)160	6 180	6 180
28	29	29	29	Totals, Positions Now Authorized	\$ 50 182 05	\$ 60 200 00	\$ 62 220
				Estimated salary savings		-2 970 00	-3 040
-	-	1	1	Proposed New Positions: Senior Account Clerk	150(10)190	1 980	2 100
28	29	30	30	Totals, Salaries and Wages	\$ 50 182 05	\$ 57 230 00	\$ 61 160

OPERATING EXPENSES

				Executive	\$ 221 20	\$ 200 00	\$ 200	\$ 200
				General office	1 592 49	1 500 00	1 500	1 500
				Business office	193 99	200 00	200	200
				Telephone and telegraph	2 659 83	2 700 00	2 700	2 700
				Postage	1 725 00	1 800 00	1 800	1 800
				Automobile	2 685 58	2 800 00	2 800	2 800
				Freight, cartage and express	2 963 41	3 000 00	3 000	3 000
				Stores adjustments	13 48	-	-	-
				Cash discounts taken	-954 65	-960 00	-1 000	-1 000
				Totals, Operating Expenses	\$ 11 100 33	\$ 11 240 00	\$ 11 200	\$ 11 200

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				General office	\$ 259 33	\$ 50 00	\$ 50	\$ 50
				Business office	278 25	50 00	50	50
				Automobile and truck	77 54	100 00	100	1 000
				Totals, Equipment	\$ 615 12	\$ 200 00	\$ 200	\$ 1 100
				TOTALS, ADMINISTRATION	\$ 61 897 50	\$ 68 670 00 61 897 50	\$ 72 560	\$ 73 580 72 560
				TOTALS FOR BIENNIUM		\$130 567 50		\$146 140
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervising Institution Cook	\$170(10)210		\$ 2 700	\$ 2 700
11	11	11	11	Institution Cook	120(10)160		20 940	20 940
2	2	2	2	Kitchen Helper	85(5)110		2 940	2 940
1	1	1	1	Baker	160(10)200		2 580	2 580
2	2	2	2	Assistant Baker	110(10)150		3 480	3 480
1	1	1	1	Meat Cutter	110(10)150		1 860	1 860
4	4	4	4	Hospital Attendant	100(10)140		6 960	6 960
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
1	1	1	1	Seamstress	120(10)160		2 100	2 100
1	1	1	1	Assistant Seamstress	100(10)140		1 860	1 860
1	1	1	1	Tailor	140(10)180		2 340	2 340
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 340	2 340
1	1	1	1	Housekeeper	100(10)140		1 860	1 860
1	1	1	1	Laundry Supervisor	150(10)190		2 100	2 100
3	3	3	3	Laundryman	110(10)150		5 580	5 580
0	3	3	3	Laundress	110(10)150		5 220	5 220
2	2	2	2	Laundry Helper	85(5)110		3 000	3 000
37	37	37	37	Totals, Positions Now Authorized	\$ 60 686 14	\$ 68 415 00	\$ 69 720	\$ 69 720
				Estimated salary savings		-3 420 00	-3 490	-3 490
				1943-1945 Normal salary adjustments			280	130
				Proposed New Positions:				
-	-	4	4	Hospital Attendant	100(10)140		5 520	6 000
37	37	41	41	Totals, Salaries and Wages	\$ 60 686 14	\$ 64 995 00	\$ 72 030	\$ 72 360
OPERATING EXPENSES								
				Feeding	\$170 676 47	\$182 890 00	\$187 600	\$190 900
				Clothing	26 549 35	28 450 00	29 200	29 700
				Housekeeping	23 743 76	25 440 00	26 100	26 560
				Laundry	3 336 81	3 580 00	3 670	3 730
				Totals, Operating Expenses	\$224 306 39	\$240 360 00	\$246 570	\$250 890
EQUIPMENT								
				Feeding	\$ 3 188 57	\$ 1 624 00	\$ 1 150	\$ 1 150
				Clothing	32 81	200 00	100	100
				Housekeeping	1 745 54	1 150 00	600	600
				Laundry	-	50 00	50	50
				Totals, Equipment	\$ 4 966 92	\$ 3 024 00	\$ 1 900	\$ 1 900
				TOTALS, SUPPORT AND SUBSISTENCE	\$289 959 45	\$308 379 00	\$320 500	\$325 150
				Less refunds for maintenance furnished employees	27 096 20	27 100 00	27 100	27 100
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$262 863 25	\$281 279 00 262 863 25	\$293 400	\$298 050 293 400
				TOTALS FOR BIENNIUM		\$544 142 25		\$591 450

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Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$170(10)210		\$ 5 280	\$ 5 280
8	8	8	8	Assistant Supervisor of Hospital Attendants	150(10)190		18 840	18 840
17	17	17	17	Charge Hospital Attendant	120(10)160		35 100	35 100
342	342	342	342	Hospital Attendant	100(10)140		597 720	597 720
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 020	4 020
11	11	11	11	Physician and Surgeon	200(20)280 (MSF)		33 180	33 180
2	2	2	2	Dentist	180(15)240 (MSF)		6 120	6 120
1	1	1	1	Senior Interne	50(10) 90 (MSF)		730	730
1	1	1	1	Student Interne	25(5) 45 (M)		480	480
1	1	1	1	Pharmacist	180(10)220		2 340	2 340
3	3	3	3	Clinical Laboratory Technician	160(10)200		6 780	6 780
3	3	3	3	Surgical Nurse	150(10)190		7 380	7 380
2	2	2	2	Graduate Nurse	140(10)180		3 960	3 960
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
2	2	2	2	Hydrotherapist	120(10)160		4 080	4 080
1	1	1	1	Physiotherapist	140(10)180		2 340	2 340
1	1	1	1	Clinical Director	215(20)295 (MSF)		3 720	3 720
1	1	1	1	Occupational Therapist	140(10)180		2 340	2 340
400	400	400	400	Totals, Positions Now Authorized	\$627 138 62	\$721 015 00	\$735 910	\$735 910
				Estimated salary savings 1943-1945 Normal salary adjustments		-36 060 00	-36 800	-36 800
400	400	400	400	Totals, Salaries and Wages	\$627 138 62	\$684 955 00	\$698 470	\$698 170
OPERATING EXPENSES								
				Custodial and personal care	\$ 9 071 91	\$ 9 630 00	\$ 9 880	\$ 10 050
				Medical care	16 798 90	17 840 00	18 300	18 620
				Education	305 00	320 00	330	340
				Recreation	405 33	400 00	440	450
				Escapes	27 86	30 00	30	30
				Totals, Operating Expenses	\$ 26 609 00	\$ 28 220 00	\$ 28 980	\$ 29 490
EQUIPMENT								
				Custodial and personal care	\$ 25 50	\$ 50 00	\$ 50	\$ 50
				Medical care	1 082 83	325 00	325	325
				Recreation	31 01	25 00	25	25
				Totals, Equipment	\$ 1 139 34	\$ 400 00	\$ 400	\$ 400
TOTALS, CARE AND WELFARE					\$654 886 96	\$713 575 00 654 886 96	\$727 850	\$728 060 728 850
TOTALS FOR BIENNIIUM						\$1 368 461 96		\$1 455 910

INSTITUTIONS
Department of Institutions
PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	\$160(10)200		\$ 5 160	\$ 5 160
2	2	2	2	Mechanical Handyman	120(10)160		4 200	4 200
2	2	2	2	Institution Painter	160(10)200		4 800	4 800
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
2	2	2	2	Institution Plumber	160(10)200		4 680	4 680
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340
1	1	1	1	Assistant Institution Groundsman and Flower Gardener	100(10)140		1 380	1 380
1	1	1	1	Chief Institution Engineer, Grade 2	215(15)275		3 480	3 480
3	3	3	3	Stationary Fireman	120(10)160		6 300	6 300
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
1	1	1	1	Stationary Engineman	160(10)200		2 460	2 460
-	-	-	-	Institution Firefighter (17 part time)	10.00		2 040	2 040
17	17	17	17	Totals, Positions Now Authorized	\$ 37 202 43	\$ 41 540 00	\$ 42 000	\$ 42 000
				Estimated salary savings		-2 090 00	-2 100	-2 100
				Proposed New Positions:				
-	-	-	-	Institution Firefighters (3 part time)	10.00		360	360
-	-	1	1	Institution Tinner	160(10)200		2 100	2 220
-	-	1	1	Mechanical Handyman	120(10)160		1 620	1 740
-	-	1	1	Farmhand	100(10)140		1 380	1 500
-	-	1	1	Institution Painter	160(10)200		2 100	2 220
17	17	21	21	Totals, Salaries and Wages	\$ 37 202 43	\$ 39 450 00	\$ 47 460	\$ 47 940
				OPERATING EXPENSES				
				Maintenance of structures	\$ 9 791 19	\$ 9 800 00	\$ 10 800	\$ 10 800
				Maintenance of grounds	484 24	500 00	500	500
				Light, heat and power	43 989 38	44 000 00	44 000	44 000
				Fire protection	12 27	20 00	40	40
				Water	1 935 70	1 960 00	1 960	1 960
				Totals, Operating Expenses	\$ 56 212 78	\$ 56 280 00	\$ 57 300	\$ 57 300
				EQUIPMENT				
				Maintenance of structures	\$ 106 19	\$ 285 00	\$ 250	\$ 250
				Maintenance of grounds	82 92	185 00	25	25
				Light, heat and power	13 32	25 00	25	25
				Fire protection	1 324 16	275 00	25	25
				Water	-	-	500	-
				Totals, Equipment	\$ 1 526 59	\$ 770 00	\$ 825	\$ 325
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	\$ 94 941 80	\$ 96 500 00 94 941 80	\$105 585	\$105 565 105 585
				TOTALS FOR BIENNIIUM		\$191 441 80		\$211 150
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 2	\$190(10)230		\$ 2 940	\$ 2 940
14	15	15	15	Farmhand	100(10)140		25 860	25 860
1	1	1	1	Institution Equipment Operator	120(10)160		1 580	1 580
1	1	1	1	Dairyman	150(10)190		2 100	2 100
2	2	2	2	Assistant Institution Dairyman	120(10)160		4 200	4 200
4	4	4	4	Milking Machine Operator	110(10)150		7 920	7 920
1	1	1	1	Hog Ranch Operator	130(10)170		2 220	2 220
1	1	1	1	Poultryman	130(10)170		1 980	1 980
1	1	1	1	Orchardman	140(10)180		2 340	2 340
2	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220

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Department of Institutions
PATTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Institution Blacksmith	\$160(10)200			
-	-	-	-	Temporary help			\$ 2 580	\$ 2 580
							<u>1 000</u>	<u>1 000</u>
29	29	29	29	Totals, Positions Now Authorized	\$ 52 587 82	\$ 56 975 00	\$ 56 940	\$ 56 940
				Estimated salary savings		-2 850 00	-2 850	-2 850
				Proposed New Positions:				
-	-	2	2	Milker	100(10)140			
							<u>3 000</u>	<u>3 240</u>
29	29	31	31	Totals, Salaries and Wages	\$ 52 587 82	\$ 54 125 00	\$ 57 090	\$ 57 330
OPERATING EXPENSES								
				Farm general	\$ 1 792 91	\$ 2 020 00	\$ 2 020	\$ 2 020
				Dairy	31 417 79	35 500 00	35 500	35 500
				Hog ranch	7 879 27	8 900 00	8 900	8 900
				Poultry Ranch	8 960 01	10 120 00	10 120	10 120
				Orchard	522 43	590 00	590	590
				Vegetable garden	2 373 72	2 680 00	2 680	2 680
				Stable and tractor	871 32	980 00	980	980
				Food processing	9 406 03	10 630 00	10 630	10 630
				Totals, Operating Expenses	\$ 63 223 48	\$ 71 420 00	\$ 71 420	\$ 71 420
EQUIPMENT								
				Farm general	\$ 441 04	\$ 36 00	\$ 915	\$ 1 815
				Dairy	258 11	510 00	610	610
				Hog ranch	45 00	100 00	100	100
				Poultry ranch	837 34	1 100 00	1 510	1 510
				Orchard	-	20 00	20	20
				Vegetable garden	37 71	35 00	15	15
				Stable and tractor	-	970 00	10	2 310
				Food processing	88 37	270 00	20	20
				Totals, Equipment	\$ 1 707 57	\$ 3 041 00	\$ 3 200	\$ 6 400
				TOTALS, FARMING AND PROCESSING	\$117 518 87	\$128 586 00	\$131 710	\$135 150
				Less surplus products sales	<u>1 345 39</u>	<u>1 350 00</u>	<u>1 350</u>	<u>1 350</u>
				NET TOTALS, FARMING AND PROCESSING	\$116 173 48	\$127 236 00	\$130 360	\$133 800
						<u>116 173 48</u>		<u>130 360</u>
				TOTALS FOR BIENNIIUM		\$243 409 48		\$264 160
EXTRAMURAL CARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Senior Psychiatric Social Worker	\$170(10)210			
5	5	5	5	Junior Psychiatric Social Worker	140(10)180			
-	-	-	-	Intermediate Stenographer-Clerk	110(10)150			
							<u>1 980</u>	<u>1 980</u>
7	7	7	7	Totals, Positions Now Authorized	\$ 9 376 09	\$ 13 520 00	\$ 13 980	\$ 13 980
				Estimated salary savings		-680 00	-700	-700
				1943-1945 Normal salary adjustments			360	810
				Proposed New Positions:				
-	-	-	-	Junior Psychiatric Social Worker	140(10)180			
							<u>1 860</u>	<u>1 980</u>
7	7	8	8	Totals, Salaries and Wages	\$ 9 376 09	\$ 12 840 00	\$ 15 500	\$ 16 070

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PATTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
EXTRAMURAL CARE - Continued								
OPERATING EXPENSES								
Traveling					\$ 2 140 97	\$ 4 200 00	\$ 4 200	\$ 4 200
Family care					10 800 97	22 500 00	22 500	22 500
Discharge allowances					7 00	1 000 00	1 000	1 000
Totals, Operating Expenses					<u>\$ 12 948 94</u>	<u>\$ 27 700 00</u>	<u>\$ 27 700</u>	<u>\$ 27 700</u>
TOTALS, EXTRAMURAL CARE					\$ 22 325 03	\$ 40 540 00 <u>22 325 03</u>	\$ 43 200	\$ 43 770 <u>43 200</u>
TOTALS FOR BIENNIIUM						\$ 62 865 03		\$ 86 970

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Addition to vegetable room	\$ 1 721 49	\$ 105 25		
Improvements to power house	3 000 00			
Improvements to three storm ditches		3 000 00		
Re-roofing and improvements to buildings	2 895 69	366 89		
Chlorination for Imhoff disposal tank		2 500 00		
Additional rock zeolite for filter plant		2 000 00		
Chain link fence around sewer farm	6 398 52			
Irrigation pipe lines and water service lines	5 141 23	1 858 77		
Additional poultry houses and improvements	1 053 33			
Improvements to roads and curbs		2 000 00		
Installation of steam boiler		30 000 00		
Firefighting equipment		4 177 12		
Equipment for new research laboratory	184 33	296 12		
Refrigeration equipment for dairy	1 044 17			
Dairy corrals		269 24		
Kitchen elevator improvements		3 250 00		
Miscellaneous improvements		<u>4 237 85</u>		
Totals, Capital Outlay	\$ 21 438 76	\$ 54 061 24 <u>21 438 76</u>		
TOTALS FOR BIENNIIUM		\$ 75 500 00		

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$138 927 04	\$136 600 00	\$147 900	\$164 800
Miscellaneous	<u>2 202 58</u>	<u>2 200 00</u>	<u>2 200</u>	<u>2 200</u>
Totals, Revenues	\$141 129 62	\$138 800 00 <u>141 129 62</u>	\$150 100	\$167 000 <u>150 100</u>
TOTALS FOR BIENNIIUM		\$279 929 62		\$317 100

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STOCKTON STATE HOSPITAL

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$ 162 515 47	\$ 177 615 00	+\$15 099 53
Support and Subsistence		695 189 54	707 755 00	+12 565 46
Care and Welfare		1 418 609 51	1 559 450 00	+140 840 49
Maintenance and Operation of Plant		255 744 24	278 470 00	+22 725 76
Farming and Processing		294 858 35	313 360 00	+18 501 65
Totals, Institution Operations		\$2 826 917 11	\$3 036 650 00	+\$209 732 89
Extramural Care		31 341 07	81 980 00	+50 638 93
Totals, Support		\$2 858 258 18	\$3 118 630 00	+\$260 371 82
Capital Outlay:				
Construction, Improvements and Equipment		\$ 65 000 00	\$ 30 000 00	-\$35 000 00
TOTAL EXPENDITURES		\$2 923 258 18	\$3 148 630 00	+\$225 371 82
REVENUES				
Pay Patients Board		\$376 918 73	\$396 100 00	+\$19 181 27
Miscellaneous		4 879 00	2 000 00	-2 879 00
TOTAL REVENUES		\$381 797 73	\$398 100 00	+\$16 302 27

POPULATION AND UNIT COSTS

		INSTITUTION OPERATIONS		EXTRAMURAL CARE	
	Fiscal Year	Average Resident Population	Cost per Patient	Average Parole Population	Cost per Patient
Actual	1941-42	4403	\$306 22	619	\$ 15 13
Actual and estimated	1942-43	4390	336 82	775	28 35
Estimated	1943-44	4212	360 50	800	50 94
Estimated	1944-45	4289	353 98	800	51 54

A hospital for mental patients located at Stockton

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STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
582	583	583	583	Salaries and wages:				
				Positions now authorized	\$893 967 48	\$1 036 415 00	\$1 083 945	\$1 083 945
				Estimated salary savings		-51 770 00	-54 040	-54 040
				1943-1945 Normal salary adjustments			3 775	2 085
-	-	5	5	Proposed new positions			13 020	13 620
582	583	588	588	Totals, Salaries and Wages	\$893 967 48	\$984 645 00	\$1 046 700	\$1 045 610
				Operating expenses	492 039 41	532 060 00	541 770	547 650
				Equipment	15 911 66	28 410 00	15 220	10 680
				TOTALS	\$1 401 918 55	\$1 545 115 00	\$1 603 690	\$1 603 940
				Refunds for maintenance furnished employees	-32 261 74	-32 500 00	-32 500	-32 500
				Surplus products sales	-12 013 63	-12 000 00	-12 000	-12 000
				NET TOTALS	\$1 357 643 18	\$1 500 615 00	\$1 559 190	\$1 559 440
						1 357 643 18		1 559 190
TOTALS FOR BIENNIIUM FOR SUPPORT						\$2 858 258 18		\$3 118 630
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$	340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	2 580	2 580
10	10	10	10	Intermediate Stenographer-Clerk		110(10)150	18 480	18 480
1	1	1	1	Intermediate Typist-Clerk		100(10)140	1 860	1 860
1	1	1	1	Hospital Attendant		100(10)140	1 380	1 380
1	1	1	1	Institution Business Manager, Grade 3		220(20)300 (MSF)	3 780	3 780
1	1	1	1	Senior Clerk		140(10)180	2 220	2 220
1	1	1	1	Institution Bookkeeper, Grade 3		190(10)230	2 820	2 820
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 100	2 100
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	2 100	2 100
2	3	3	3	Intermediate Account Clerk		110(10)150	5 460	5 460
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 980	1 980
4	4	4	4	Institution Telephone Operator		100(10)140	6 480	6 480
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 580	2 580
5	5	5	5	Institution Equipment Operator		120(10)160	10 020	10 020
32	33	33	33	Totals, Positions Now Authorized	\$ 55 770 82	\$ 66 885 00	\$ 69 060	\$ 69 060
				Estimated salary savings		-3 300 00	-3 380	-3 380
				1943-1945 Normal salary adjustments			190	70
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk		110(10)150	1 500	1 620
-	-	1	1	Senior Account Clerk		150(10)190	1 980	2 100
32	33	35	35	Totals, Salaries and Wages	\$ 55 770 82	\$ 63 585 00	\$ 69 350	\$ 69 470
OPERATING EXPENSES								
				Executive	\$ 25 00	\$ 30 00	\$ 30	\$ 30
				General office	2 095 98	2 100 00	2 100	2 100
				Business office	962 90	500 00	1 020	1 020
				Telephone and telegraph	7 147 82	7 100 00	7 100	7 100
				Postage	2 079 52	2 000 00	2 000	2 000
				Truck and automobile	3 700 24	3 800 00	3 800	3 800
				Freight, cartage and express	2 172 96	2 200 00	2 200	2 200
				Stores adjustments	620 40	-	-	-
				Cash discounts taken	-1 117 88	-1 200 00	-1 200	-1 200
				Totals, Operating Expenses	\$ 17 686 94	\$ 16 530 00	\$ 17 050	\$ 17 050

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
General office					\$ 1 305 59	\$ 875 00	\$ 190	\$ 205
Business office					286 02	295 00	100	100
Truck and automobile					<u>6 181 10</u>	<u>-</u>	<u>3 100</u>	<u>1 000</u>
Totals, Equipment					<u>\$ 7 772 71</u>	<u>\$ 1 170 00</u>	<u>\$ 3 390</u>	<u>\$ 1 305</u>
TOTALS, ADMINISTRATION					\$ 81 230 47	\$ 81 285 00 <u>81 230 47</u>	\$ 89 790	\$ 87 825 <u>89 790</u>
TOTALS FOR BIENNIUM						\$162 515 47		\$177 615
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Supervising Institution Cook	\$ 170(10)210		\$ 5 400	\$ 5 400
11	11	11	11	Institution Cook	120(10)160		22 020	22 020
1	1	1	1	Baker	160(10)200		2 580	2 580
2	2	2	2	Assistant Baker	110(10)150		3 960	3 960
2	2	2	2	Butcher	130(10)170		4 440	4 440
10	10	10	10	Hospital Attendant	100(10)140		18 240	18 240
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
3	3	3	3	Assistant Seamstress	100(10)140		5 100	5 100
1	1	1	1	Tailor	140(10)180		2 340	2 340
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 340	2 340
1	1	1	1	Mattress Maker and Upholsterer	140(10)180		2 340	2 340
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
7	7	7	7	Laundrymen - Laundress	110(10)150		13 140	13 140
1	1	1	1	Institution Equipment Operator	<u>120(10)160</u>		<u>1 740</u>	<u>1 740</u>
44	44	44	44	Totals, Positions Now Authorized	\$ 75 916 63	\$ 86 150 00	\$ 87 720	\$ 87 720
Estimated salary savings						-4 300 00	-4 390	-4 390
1943-1945 Normal salary adjustments							<u>-240</u>	<u>-1 110</u>
44	44	44	44	Totals, Salaries and Wages	\$ 75 916 63	\$ 81 850 00	\$ 83 090	\$ 82 220
OPERATING EXPENSES								
Feeding					\$212 639 57	\$224 490 00	\$221 800	\$225 800
Clothing					31 170 15	33 870 00	32 520	33 100
Housekeeping					34 278 61	37 250 00	35 740	36 400
Laundry					<u>6 902 85</u>	<u>7 500 00</u>	<u>7 200</u>	<u>7 330</u>
Totals, Operating Expenses					\$284 991 18	\$303 110 00	\$297 260	\$302 630
EQUIPMENT								
Feeding					\$ 1 199 68	\$ 5 240 00	\$ 2 780	\$ 1 975
Clothing					548 36	500 00	500	500
Housekeeping					1 232 83	4 720 00	600	600
Laundry					<u>42 60</u>	<u>600 00</u>	<u>300</u>	<u>300</u>
Totals, Equipment					<u>\$ 3 023 47</u>	<u>\$ 11 060 00</u>	<u>\$ 4 180</u>	<u>\$ 3 375</u>
TOTALS, SUPPORT AND SUBSISTENCE					\$363 931 28	\$396 020 00	\$384 530	\$388 225
Less refunds for maintenance furnished employees					<u>32 261 74</u>	<u>32 500 00</u>	<u>32 500</u>	<u>32 500</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					\$331 669 54	\$363 520 00 <u>331 669 54</u>	\$352 030	\$355 725 <u>352 030</u>
TOTALS FOR BIENNIUM						\$695 189 54		\$707 755

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				CARE AND WELFARE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
3	3	3	3	Supervisor of Hospital Attendants	\$	170(10)210	\$ 7 620	\$ 7 620
11	11	11	11	Assistant Supervisor of Hospital Attendants		150(10)190	26 340	26 340
33	33	33	33	Charge Hospital Attendant		120(10)160	67 140	67 140
348	348	348	348	Hospital Attendant		100(10)140	593 880	593 880
-	-	-	-	Junior Fingerprint Technician (part time)			120	120
1	1	1	1	Assistant Medical Director		240(20)320 (MSF)	3 060	3 060
11	11	11	11	Physician and Surgeon		200(20)280 (MSF)	33 060	33 060
-	-	-	-	Professional Interne		Maint. only	-	-
1	1	1	1	Student Interne		25(5)45 (M)	480	480
1	1	1	1	Senior Interne		50(10)90 (MSF)	780	780
1	1	1	1	Dentist		180(15)240 (MSF)	3 060	3 060
1	1	1	1	Senior Dental Interne		50(10)90 (MSF)	780	780
1	1	1	1	Pharmacist		180(10)220	2 820	2 820
1	1	1	1	Clinical Laboratory Technician		160(10)200	2 580	2 580
1	1	1	1	Surgical Nurse		150(10)190	2 460	2 460
10	10	10	10	Graduate Nurse		140(10)180	20 280	20 280
2	2	2	2	Hydrotherapist		120(10)160	4 200	4 200
1	1	1	1	Psychiatric Nursing Instructor		170(10)210	2 220	2 220
1	1	1	1	Clinical Director		215(20)295 (MSF)	3 720	3 720
1	1	1	1	Assistant Clinical Laboratory Technician		110(10)150	1 980	1 980
3	3	3	3	Occupational Therapist		140(10)180	6 660	6 660
-	-	-	-	Motion Picture Operator (part time)			120	120
432	432	432	432	Totals, Positions Now Authorized	\$647 714 99	\$747 780 00	\$783 360	\$783 360
				Estimated salary savings		-37 390 00	-39 070	-39 070
				1943-1945 Normal salary adjustments			3 175	2 325
				Proposed New Positions:				
-	-	-	-	Reclassification of 29 Hospital Attendants to Charge Hospital Attendants			3 480	3 480
432	432	432	432	Totals, Salaries and Wages	\$647 714 99	\$710 390 00	\$750 945	\$750 095
				OPERATING EXPENSES				
				Custodial and personal care	\$ 7 816 30	\$ 8 420 00	\$ 8 100	\$ 8 250
				Medical care	17 713 07	19 080 00	18 300	18 640
				Recreation	1 162 27	1 250 00	1 200	1 220
				Escapes	97 72	50 00	100	100
				Burials and cremations	-	50 00	50	50
				Totals, Operating Expenses	\$ 26 789 36	\$ 28 850 00	\$ 27 750	\$ 28 260
				EQUIPMENT				
				Custodial and personal care	\$ 19 75	\$ 400 00	\$ 200	\$ 200
				Medical care	1 820 41	2 625 00	1 000	1 000
				Totals, Equipment	\$ 1 840 16	\$ 3 025 00	\$ 1 200	\$ 1 200
				TOTALS, CARE AND WELFARE	\$676 344 51	\$742 265 00	\$779 895	\$779 555
						676 344 51		779 895
				TOTALS FOR BIENNium		\$1 418 609 51		\$1 559 450

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Institution Carpenter	\$ 160(10)200		\$ 5 160	\$ 5 160
3	3	3	3	Mechanical Handyman	120(10)160		5 220	5 220
2	2	2	2	Institution Painter	160(10)200		5 160	5 160
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
1	1	1	1	Institution Blacksmith	160(10)200		2 100	2 100
2	2	2	2	Institution Plumber	160(10)200		5 040	5 040
1	1	1	1	Assistant Institution Plumber	110(10)150		1 620	1 620
1	1	1	1	Tinner	160(10)200		2 580	2 580
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 220	2 220
2	2	2	2	Assistant Institution Groundsman and Flower Gardener	100(10)140		3 600	3 600
1	1	1	1	Laborer	100(10)140		1 860	1 860
2	2	2	2	Institution Equipment Operator	120(10)160		3 240	3 240
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480
5	5	5	5	Stationary Fireman	120(10)160		9 780	9 780
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
4	4	4	4	Stationary Engineman	160(10)200		9 600	9 600
30	30	30	30	Totals, Positions Now Authorized	\$ 53 904 01	\$ 62 610 00	\$ 65 820	\$ 65 820
				Estimated salary savings		-3 130 00	-3 290	-3 290
				1943-1945 Normal salary adjustments			490	640
				Proposed New Positions:				
-	-	2	2	Institution Painter	160(10)200		4 200	4 440
30	30	32	32	Totals, Salaries and Wages	\$ 53 904 01	\$ 59 480 00	\$ 67 220	\$ 67 610
				OPERATING EXPENSES				
				Maintenance of structures	\$ 12 444 42	\$ 12 600 00	\$ 13 600	\$ 13 600
				Maintenance of grounds	2 260 86	2 200 00	2 200	2 200
				Light, heat and power	54 045 35	54 020 00	54 150	54 150
				Fire protection	311 64	320 00	320	320
				Water	103 29	90 00	100	100
				Totals, Operating Expenses	\$ 69 165 56	\$ 69 230 00	\$ 70 370	\$ 70 370
				EQUIPMENT				
				Maintenance of structures	\$ 39 10	\$ 600 00	\$ 300	\$ 300
				Maintenance of grounds	133 08	685 00	200	200
				Light, heat and power	4 12	400 00	200	200
				Fire protection	953 37	1 150 00	750	750
				Totals, Equipment	\$ 1 129 67	\$ 2 835 00	\$ 1 450	\$ 1 450
				TOTALS, MAINTENANCE AND OPERATION OF PLANT	\$124 199 24	\$131 545 00	\$139 040	\$139 430
						124 199 24	139 040	139 040
				TOTALS FOR BIENNIIUM		\$255 744 24		\$278 470
FARMING AND PROCESSING								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Farmer, Grade 2	\$ 190(10)230		\$ 2 940	\$ 2 940
14	14	14	14	Farmhand	100(10)140		22 920	22 920
4	4	4	4	Farmhand (6 months)	100(10)140		2 760	2 760
1	1	1	1	Dairyman	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 100	2 100
6	6	6	6	Milking Machine Operator	110(10)150		11 880	11 880
1	1	1	1	Hog Ranch Operator	130(10)170		1 740	1 740
1	1	1	1	Poultryman	130(10)170		2 220	2 220
1	1	1	1	Orchardman	140(10)180		2 100	2 100
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
2	2	2	2	Assistant Vegetable Gardener	100(10)140		3 720	3 720

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Institution Blacksmith	\$ 160(10)200		\$ 2 220	\$ 2 220
2	2	2	2	Institution Equipment Operator	120(10)160		3 720	3 720
1	1	1	1	Canning Man	150(10)190		2 460	2 460
1	1	1	1	Canning Assistant (9 months)	100(10)140		1 125	1 125
38	38	38	38	Totals Positions Now Authorized	\$ 54 938 97	\$ 63 435 00	\$ 66 705	\$ 66 705
				Estimated salary savings		-3 170 00	-3 340	-3 340
				1943-1945 Normal salary adjustments			-120	-480
38	38	38	38	Totals, Salaries and Wages	\$ 54 938 97	\$ 60 265 00	\$ 63 245	\$ 62 885
OPERATING EXPENSES								
				Farm general	\$ 7 660 47	\$ 8 660 00	\$ 8 660	\$ 8 660
				Dairy	52 033 03	58 800 00	58 800	58 800
				Hog ranch	8 582 31	9 700 00	9 700	9 700
				Poultry ranch	10 534 46	11 900 00	11 900	11 900
				Orchard	150 57	170 00	170	170
				Vegetable garden	1 643 67	1 860 00	1 860	1 860
				Stable and tractor	2 344 55	2 650 00	2 650	2 650
				Food processing	6 813 30	7 700 00	7 700	7 700
				Totals, Operating Expenses	\$ 89 762 36	\$101 440 00	\$101 440	\$101 440
EQUIPMENT								
				Farm general	\$ 1 086 38	\$ 860 00	\$ 1 200	\$ 1 300
				Dairy	62 19	2 015 00	800	800
				Hog ranch	-	6 800 00	300	300
				Poultry	54 89	-	100	100
				Orchard	259 09	-	100	100
				Vegetable garden	-	200 00	400	100
				Stable and tractor	621 04	300 00	1 950	500
				Food processing	62 06	145 00	150	150
				Totals, Equipment	\$ 2 145 65	\$10 320 00	\$ 5 000	\$ 3 350
TOTALS, FARMING AND PROCESSING					\$146 846 98	\$172 025 00	\$169 685	\$167 675
Less surplus products sales					12 013 63	12 000 00	12 000	12 000
NET TOTALS, FARMING AND PROCESSING					\$134 833 35	\$160 025 00	\$157 685	\$155 675
TOTALS FOR BIENNIIUM						\$294 858 35		\$313 360
EXTRAMURAL CARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Senior Psychiatric Social Worker	\$ 170(10)210		\$ 2 700	\$ 2 700
2	2	2	2	Junior Psychiatric Social Worker	140(10)180		3 840	3 840
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 000	3 000
1	1	1	1	Institution Field Worker	120(10)160		1 740	1 740
6	6	6	6	Totals, Positions Now Authorized	\$ 5 722 06	\$ 9 555 00	\$ 11 280	\$ 11 280
				Estimated salary savings		-480	-570	-570
				1943-1945 Normal salary adjustments			280	640
				Proposed New Positions:				
				Junior Psychiatric Social Worker	140(10)180		1 860	1 980
6	6	7	7	Totals, Salaries and Wages	\$ 5 722 06	\$ 9 075 00	\$ 12 850	\$ 13 330
OPERATING EXPENSES								
				Traveling	\$ 1 206 81	\$ 4 200 00	\$ 4 200	\$ 4 200
				Discharge allowances	319 51	1 200 00	1 200	1 200
				Family care	2 117 69	7 500 00	22 500	22 500
				Totals, Operating Expenses	\$ 3 644 01	\$12 900 00	\$27 900	\$27 900
TOTALS, EXTRAMURAL CARE					\$ 9 366 07	\$21 975 00	\$40 750	\$41 230
TOTALS FOR BIENNIIUM						\$31 341 07		\$81 980

INSTITUTIONS
Department of Institutions
STOCKTON STATE HOSPITAL - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Standby domestic well at farm	\$ 8 000 00			
Flock houses for breeding facilities at poultry plant		\$ 12 000 00		
New milk house at dairy		45 000 00		
Deep well and pump for dairy lots			\$ 4 000	
Deep well and pump for hog ranch			4 000	
Dredging of irrigation canal			2 000	
Paving of roads around ward buildings at farm			10 000	
Completion of road paving at main institution			10 000	
Totals, Capital Outlay	\$ 8 000 00	\$ 57 000 00 8 000 00	\$ 30 000	\$ - 30 000
TOTALS FOR BIENNium		\$ 65 000 00		\$ 30 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$188 539 73	\$188 000 00	\$188 200	\$205 900
Miscellaneous	1 379 00	3 500 00	1 000	1 000
Totals, Revenues	\$189 918 73	\$191 500 00 189 918 73	\$189 200	\$206 900 189 200
TOTALS FOR BIENNium		\$381 418 73		\$396 100

INSTITUTIONS
Department of Institutions
PACIFIC COLONY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 93 052 02	\$109 200 00	\$+16 147 98
Support and Subsistence	417 139 02	464 105 00	+46 965 98
Care and Welfare	566 438 83	653 798 00	+87 359 17
Maintenance and Operation of Plant	155 474 87	163 755 00	+8 280 13
Farming and Processing	<u>24 230 87</u>	<u>27 195 00</u>	<u>+2 964 13</u>
Totals, Support	\$1 256 335 61	\$1 418 053 00	\$+161 717 39
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 73 073 90</u>	<u>\$ 13 000 00</u>	<u>\$-60 073 90</u>
TOTAL EXPENDITURES	\$1 329 409 51	\$1 431 053 00	\$+101 643 49
REVENUES			
Pay Patients Board	\$702 967 45	\$768 000 00	\$+65 032 55
Miscellaneous	<u>4 025 63</u>	<u>4 000 00</u>	<u>-25 63</u>
TOTAL REVENUES	\$706 993 08	\$772 000 00	\$+65 006 92

POPULATION AND UNIT COSTS

	Fiscal Year	Average Patient Population	Cost per Patient
Actual	1941-42	1434	\$405 39
Actual and estimated	1942-43	1600	421 88
Estimated	1943-44	1600	441 92
Estimated	1944-45	1600	443 96

A home for the feeble-minded located near Pomona, Los Angeles County

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

247	250	250	250	Salaries and wages:				
				Positions now authorized	\$371 033 93	\$444 326 00	\$465 420	\$465 420
				Estimated salary savings	-	-22 180 00	-23 190	-23 190
				1943-1945 Normal salary adjustments			5 545	11 030
-	-	3	3	Proposed new positions			5 580	5 940
247	250	253	253	Totals, Salaries and Wages	\$371 033 93	\$422 146 00	\$453 355	\$459 200
				Operating expenses	225 107 29	265 890 00	268 560	268 060
				Equipment	6 253 65	7 276 00	6 093	3 385
				TOTALS	\$602 394 87	\$695 312 00	\$728 008	\$730 645
				Refunds for maintenance furnished employees	-19 713 62	-19 000 00	-19 000	-19 000
				Surplus products sales	-1 357 64	-1 300 00	-1 300	-1 300
				NET TOTALS	\$581 323 61	\$675 012 00	\$707 708	\$710 345
						581 323 61		707 708
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$1 256 335 61		\$1 418 053

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$ 340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 1	120(15)180 (MSF)	2 340	2 340
-	1	1	1	Senior Stenographer-Clerk	150(10)190	2 100	2 100
6	5	5	5	Intermediate Stenographer-Clerk	110(10)150	9 060	9 060
1	1	1	1	Institution Business Manager, Grade 2	200(20)280 (MSF)	3 540	3 540
1	1	1	1	Institution Bookkeeper, Grade 2	170(10)210	2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 2	160(10)200	2 460	2 460
1	2	2	2	Intermediate Account Clerk	110(10)150	3 000	3 000
1	1	1	1	Bookkeeping Machine Operator	110(10)150	1 620	1 620
4	4	4	4	Institution Telephone Operator	100(10)140	7 440	7 440
1	1	1	1	Institution Automobile Mechanic	160(10)200	2 580	2 580
2	2	2	2	Institution Equipment Operator	120(10)160	3 720	3 720
20	21	21	21	Totals, Positions Now Authorized	\$ 37 734 09	\$ 43 826 00	\$ 45 780
				Estimated salary savings		-2 150 00	-2 210
				1943-1945 Normal salary adjustments			60
				Proposed New Positions:			180
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150	1 500	1 620
20	21	22	22	Totals, Salaries and Wages	\$ 37 734 09	\$ 41 676 00	\$ 45 130

OPERATING EXPENSES

				Executive	\$ 134 29	\$ 140 00	\$ 150	\$ 150
				General office	2 054 30	2 230 00	2 500	2 500
				Business office	86 00	80 00	100	100
				Telephone and telegraph	2 030 75	2 040 00	2 100	2 100
				Postage	883 00	650 00	650	650
				Truck and automobile	1 911 17	2 000 00	2 500	2 500
				Freight, cartage and express	1 840 21	1 800 00	2 000	2 000
				Stores adjustments	-3 899 86	-	-	-
				Cash discounts taken	-1 458 18	-1 000 00	-1 000	-1 000
				Totals, Operating Expenses	\$ 3 581 68	\$ 7 940 00	\$ 9 000	\$ 9 000

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1941-42	ESTIMATED 1942-43	PROPOSED 1943-44	PROPOSED 1944-45
41-42	42-43	43-44	44-45	93D FISCAL YEAR		94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR	
ADMINISTRATION - Continued									
EQUIPMENT									
General office					\$	604 74	\$ 200 00	\$ 200	\$ 200
Business office						813 69	-	-	-
Truck and automobile						10 82	491 00	150	150
Totals, Equipment					\$	1 429 25	\$ 691 00	\$ 350	\$ 350
TOTALS, ADMINISTRATION					\$	42 745 02	\$ 50 307 00	\$ 54 480	\$ 54 720
							42 745 02		54 480
TOTALS FOR BIENNIUM							\$93 052 02		\$109 200
SUPPORT AND SUBSISTENCE									
SALARIES AND WAGES						BASIC			
						SALARY RANGE			
1	1	1	1	Supervising Institution Cook	\$	170(10)210	\$ 2 220	\$ 2 220	
6	6	6	6	Institution Cook		120(10)160	11 400	11 400	
2	2	2	2	Kitchen Helper		85(5)110	2 760	2 760	
1	1	1	1	Baker		160(10)200	2 460	2 460	
1	1	1	1	Assistant Baker		110(10)150	1 620	1 620	
1	1	1	1	Meat Cutter		110(10)150	1 980	1 980	
3	3	3	3	Hospital Attendant		100(10)140	4 980	4 980	
1	1	1	1	Institution Superintendent's Cook		100(10)140	1 860	1 860	
1	1	1	1	Seamstress		120(10)160	1 860	1 860	
1	1	1	1	Shoemaker, Grade 2		140(10)180	2 340	2 340	
1	1	1	1	Housekeeper		100(10)140	1 860	1 860	
2	2	2	2	Housemaid		100(10)140	3 720	3 720	
1	1	1	1	Mattress Maker and Upholsterer		140(10)180	2 100	2 100	
1	1	1	1	Laundry Supervisor		160(10)200	2 580	2 580	
3	3	3	3	Laundress		110(10)150	5 460	5 460	
1	1	1	1	Hospital Attendant		100(10)140	1 860	1 860	
27	27	27	27	Totals, Positions Now Authorized	\$	39 935 75	\$ 49 425 00	\$ 51 060	\$ 51 060
Estimated salary savings							-2 470 00	-2 550	-2 550
1943-1945 Normal salary adjustments								245	335
27	27	27	27	Totals, Salaries and Wages	\$	39 935 75	\$ 46 955 00	\$ 48 755	\$ 48 845
OPERATING EXPENSES									
Feeding					\$129 495 42	\$157 490 00	\$157 490	\$157 490	
Clothing					18 759 82	22 810 00	22 810	22 810	
Housekeeping					12 675 51	15 400 00	15 400	15 400	
Laundry					3 841 54	4 670 00	4 670	4 670	
Totals, Operating Expenses					\$164 772 29	\$200 370 00	\$200 370	\$200 370	
EQUIPMENT									
Feeding					\$ 1 484 37	\$ 850 00	\$ 1 710	\$ 175	
Clothing					187 57	150 00	175	175	
Housekeeping					706 03	420 00	785	395	
Laundry					11 63	10 00	175	175	
Totals, Equipment					\$ 2 389 60	\$ 1 430 00	\$ 2 845	\$ 920	
TOTALS, SUPPORT AND SUBSISTENCE					\$207 097 64	\$248 755 00	\$251 970	\$250 135	
Less refunds for maintenance furnished employees					19 713 62	19 000 00	19 000	19 000	
NET TOTALS, SUPPORT AND SUBSISTENCE					\$187 384 02	\$229 755 00	\$232 970	\$231 135	
						187 384 02		232 970	
TOTALS FOR BIENNIUM						\$417 139 02		\$464 105	

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Institution Carpenter	\$ 160(10)200		\$ 2 580	\$ 2 580
4	4	4	4	Mechanical Handyman	120(10)160		7 080	7 080
1	1	1	1	Institution Painter	160(10)200		2 580	2 580
1	1	1	1	Institution Plumber	160(10)200		2 460	2 460
1	1	1	1	Hospital Attendant	100(10)140		1 860	1 860
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 100	2 100
1	1	1	1	Hospital Attendant	100(10)140		1 380	1 380
1	1	1	1	Chief Engineer, Grade 2	215(15)275		2 940	2 940
3	3	3	3	Stationary Fireman	120(10)160		4 860	4 860
1	1	1	1	Stationary Engineman	160(10)200		2 580	2 580
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
-	-	-	-	Institution Firefighter (10 part time)	10.00		1 200	1 200
16	16	16	16	Totals, Positions Now Authorized	\$ 29 633 78	\$ 32 958 00	\$ 34 200	\$ 34 200
				Estimated salary savings		-1 650 00	-1 710	-1 710
				1943-1945 Normal salary adjustments			390	1 065
-	-	1	1	Proposed New Positions:				
				Institution Painter	160(10)200		2 100	2 220
16	16	17	17	Totals, Salaries and Wages	\$ 29 633 78	\$ 31 308 00	\$ 34 980	\$ 35 775
OPERATING EXPENSES								
				Maintenance of structures	\$ 7 095 19	\$ 7 100 00	\$ 8 600	\$ 8 100
				Maintenance of grounds	2 494 61	850 00	850	850
				Light, heat and power	27 198 84	28 000 00	28 000	28 000
				Fire protection	108 30	150 00	150	150
				Water	8 267 82	8 300 00	8 300	8 300
				Totals, Operating Expenses	\$ 45 164 76	\$ 44 400 00	\$ 45 900	\$ 45 400
EQUIPMENT								
				Maintenance of structures	\$ 251 26	\$ 425 00	\$ 250	\$ 250
				Maintenance of grounds	108 67	25 00	100	100
				Light, heat and power	255 29	75 00	250	250
				Fire protection	243 11	3 585 00	200	200
				Water	-	-	50	50
				Totals, Equipment	\$ 858 33	\$ 4 110 00	\$ 850	\$ 850
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 75 656 87	\$ 79 818 00	\$ 81 730	\$ 82 025
						75 656 87		81 730
TOTALS FOR BIENNIIUM						\$155 474 87		\$163 755
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
4	4	4	4	Farmhand	\$ 100(10)140		\$ 6 720	\$ 6 720
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
1	1	1	1	Institution Equipment Operator	120(10)160		2 100	2 100
6	6	6	6	Totals, Positions Now Authorized	\$ 9 309 48	\$ 10 930 00	\$ 11 040	\$ 11 040
				Estimated salary savings		-550 00	-550	-550
6	6	6	6	Totals, Salaries and Wages	\$ 9 309 48	\$ 10 380 00	\$ 10 490	\$ 10 490

INSTITUTIONS
Department of Institutions
PACIFIC COLONY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				CARE AND WELFARE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
2	2	2	2	Supervisor of Hospital Attendants	\$	170(10)210	\$ 5 040	\$ 5 040
2	2	2	2	Assistant Supervisor of Hospital Attendants		150(10)190	4 440	4 440
17	17	17	17	Charge Hospital Attendant		120(10)160	33 420	33 420
122	124	124	124	Hospital Attendant		100(10)140	201 840	201 840
1	1	1	1	Assistant Medical Director		240(20)320 (MSF)	3 060	3 060
4	4	4	4	Physician and Surgeon		200(20)280 (MSF)	12 480	12 480
1	1	1	1	Physiotherapist		140(10)180	2 340	2 340
1	1	1	1	Dentist		180(15)240 (MSF)	2 880	2 880
1	1	1	1	Pharmacist		180(10)220	2 580	2 580
1	1	1	1	Clinical Laboratory Technician		160(10)200	2 580	2 580
1	1	1	1	Surgical Nurse		150(10)190	1 980	1 980
5	5	5	5	Graduate Nurse		140(10)180	11 340	11 340
11	11	11	11	Practical Nurse		110(10)150	18 540	18 540
1	1	1	1	Supervising Nurse, Grade 2		170(10)210	2 700	2 700
1	1	1	1	Teaching Principal		160(10)200	2 580	2 580
1	1	1	1	Elementary Teacher		150(10)190	1 980	1 980
1	1	1	1	Arts and Crafts Teacher		150(10)190	2 460	2 460
1	1	1	1	Occupational Therapist		140(10)180	1 860	1 860
1	1	1	1	Physical Education Teacher		150(10)190	1 980	1 980
1	1	1	1	Junior Clinical Psychologist		150(10)190	2 460	2 460
1	1	1	1	Senior Psychiatric Social Worker		170(10)210	2 700	2 700
1	1	1	1	Junior Psychiatric Social Worker		140(10)180	2 100	2 100
-	-	-	-	Professional Interne (2)		Maint. only		
178	180	180	180	Totals, Positions Now Authorized	\$254 420 83	\$307 187 00	\$323 340	\$323 340
				Estimated salary savings		-15 360 00	-16 170	-16 170
				1943-1945 Normal salary adjustments			4 850	9 450
				Proposed New Positions:				
		1	1	Assistant Supervisor of Hospital Attendants		150(10)190	1 980	2 100
178	180	181	181	Totals, Salaries and Wages	\$254 420 83	\$291 827 00	\$314 000	\$318 720
				OPERATING EXPENSES				
				Custodial and personal care	\$ 1 674 72	\$ 2 020 00	\$ 2 020	\$ 2 020
				Medical care	4 394 98	5 300 00	5 300	5 300
				Education	138 88	160 00	160	160
				Recreation	248 17	300 00	300	300
				Paroles and discharges	1 711 86	1 500 00	1 500	1 500
				Escapes	3 00	10 00	10	10
				Burials and cremations	240 00	290 00	290	290
				Totals, Operating Expenses	\$ 8 411 61	\$ 9 580 00	\$ 9 580	\$ 9 580
				EQUIPMENT				
				Custodial and personal care	\$ 210 12	\$ 20 00	\$ 75	\$ 75
				Medical care	1 133 32	650 00	575	515
				Education	47 12	45 00	75	75
				Recreation	43 83	50 00	453	75
				Totals, Equipment	\$ 1 434 39	\$ 765 00	\$ 1 178	\$ 740
				TOTALS, CARE AND WELFARE	\$264 266 83	\$302 172 00 264 266 83	\$324 758	\$329 040 324 758
				TOTALS FOR BIENNIIUM		\$566 438 83		\$653 798

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PACIFIC COLONY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm general					\$ 919 19	\$ 1 050 00	\$ 1 160	\$ 1 160
Orchard					585 94	660 00	660	660
Vegetable garden					639 50	720 00	720	720
Stable and tractor					500 88	570 00	570	570
Food processing					<u>531 44</u>	<u>600 00</u>	<u>600</u>	<u>600</u>
Totals, Operating Expenses					\$ 3 176 95	\$ 3 600 00	\$ 3 710	\$ 3 710
EQUIPMENT								
Farm general					\$ -	\$ 45 00	\$ 175	\$ 75
Orchard					6 07	45 00	75	75
Vegetable garden					129 57	45 00	320	175
Stable and tractor					<u>6 44</u>	<u>145 00</u>	<u>300</u>	<u>200</u>
Totals, Equipment					\$ <u>142 08</u>	\$ <u>280 00</u>	\$ <u>870</u>	\$ <u>525</u>
TOTALS, FARMING AND PROCESSING					\$ 12 628 51	\$ 14 260 00	\$ 15 070	\$ 14 725
Less surplus products sales					<u>1 357 64</u>	<u>1 300 00</u>	<u>1 300</u>	<u>1 300</u>
NET TOTALS, FARMING AND PROCESSING					\$ 11 270 87	\$ 12 960 00 <u>11 270 87</u>	\$ 13 770	\$ 13 425 <u>13 770</u>
TOTALS FOR BIENNIUM						\$ 24 230 87		\$ 27 195

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Replacement of steam and water lines	\$ 2 161 71	\$ 527 00		
General repairs to wards	25 000 00			
Replacement of boiler		25 000 00		
Alterations to boiler stack		1 500 00		
Fuel oil storage tank	1 500 00			
Fuel oil pumping equipment	2 400 00			
De-aerating feed water heater		3 500 00		
Bake oven	1 972 87			
Equipment to increase capacity of newly constructed buildings	4 054 32	5 458 00		
Replacement of steam and water lines			\$ 3 000	
Repairing and paving of streets, roads, etc.			3 000	
Repairing buildings and roofs			2 500	
Concrete incinerator			2 000	
Farm machinery shed and stalls for horses			<u>2 500</u>	
Totals, Capital Outlay	\$ 37 088 90	\$ 35 985 00 <u>37 088 90</u>	\$ 13 000	\$ - <u>13 000</u>
TOTALS FOR BIENNIUM		\$ 73 073 90		\$ 13 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$342 967 45	\$360 000 00	\$384 000	\$384 000
Miscellaneous	<u>2 025 63</u>	<u>2 000 00</u>	<u>2 000</u>	<u>2 000</u>
Totals, Revenues	\$344 993 08	\$362 000 00 <u>344 993 08</u>	\$386 000	\$386 000 <u>386 000</u>
TOTALS FOR BIENNIUM		\$706 993 08		\$772 000

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 131 315 45	\$ 129 380 00	\$ -1 935 45
Support and Subsistence	536 877 67	576 635 00	+39 757 33
Care and Welfare	1 201 863 37	1 268 065 00	+66 201 63
Maintenance and Operation of Plant	260 315 15	269 990 00	+9 674 85
Farming and Processing	<u>214 238 00</u>	<u>226 890 00</u>	<u>+12 652 00</u>
Totals, Support	\$2 344 609 64	\$2 470 960 00	+\$126 350 36
TOTAL EXPENDITURES	\$2 344 609 64	\$2 470 960 00	+\$126 350 36
REVENUES			
Pay Patients Board	\$1 495 758 66	\$1 512 000 00	+\$ 16 241 34
Miscellaneous	<u>3 933 83</u>	<u>2 000 00</u>	<u>-1 933 83</u>
TOTAL REVENUES	\$1 499 692 49	\$1 514 000 00	+\$14 307 51

POPULATION AND UNIT COSTS

	Fiscal Year	Average Patient Population	Cost per Patient
Actual	1941-42	3113	\$361 83
Actual and estimated	1942-43	3200	380 70
Estimated	1943-44	3200	387 29
Estimated	1944-45	3200	384 89

A home for the feeble-minded located at Eldridge, Sonoma County

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SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
445	445	445	445	Salaries and wages:				
				Positions now authorized	\$758 227 08	\$857 717 00	\$867 920	\$867 920
				Estimated salary savings	-	-42 840 00	-43 330	-43 330
				1943-1945 Normal salary adjustments			2 000	-
-	-	2	2	Proposed new positions			4 920	5 160
445	445	447	447	Totals, Salaries and Wages	\$758 227 08	\$814 877 00	\$831 510	\$829 750
				Operating expenses	381 196 91	418 730 00	419 730	419 730
				Equipment	14 129 88	11 140 00	14 580	8 660
				TOTALS	\$1 153 553 87	\$1 244 747 00	\$1 265 820	\$1 258 140
				Refunds for maintenance furnished employees	-24 239 49	-24 000 00	-24 000	-24 000
				Surplus products sales	-2 951 74	-2 500 00	-2 500	-2 500
				NET TOTALS	\$1 126 362 64	\$1 218 247 00	\$1 239 320	\$1 231 640
						1 126 362 64		1 239 320
TOTALS FOR BIENNIIUM FOR SUPPORT						\$2 344 609 64		\$2 470 960
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Superintendent	\$	340(20)420 (MSF)	\$ 5 220	\$ 5 220
1	1	1	1	Secretary to Institution Superintendent, Grade 2		140(15)200 (MSF)	1 860	1 860
3	3	3	3	Intermediate Account Clerk		110(10)150	5 220	5 220
7	7	7	7	Intermediate Stenographer-Clerk		110(10)150	13 140	13 140
1	1	1	1	Institution Business Manager, Grade 3		220(20)300 (MSF)	3 780	3 780
1	1	1	1	Institution Bookkeeper, Grade 3		190(10)230	2 460	2 460
1	1	1	1	Institution Storekeeper, Grade 2		160(10)200	2 580	2 580
1	1	1	1	Institution Storekeeper, Grade 1		140(10)180	1 860	1 860
1	1	1	1	Bookkeeping Machine Operator		110(10)150	1 980	1 980
4	4	4	4	Institution Telephone Operator		100(10)140	7 440	7 440
1	1	1	1	Institution Automobile Mechanic		160(10)200	2 100	2 100
4	4	4	4	Institution Equipment Operator		120(10)160	7 320	7 320
26	26	26	26	Totals, Positions Now Authorized	\$ 49 664 45	\$ 54 415 00	\$ 54 960	\$ 54 960
				Estimated salary savings		-2 720 00	-2 750	-2 750
				1943-1945 Normal salary adjustments			280	460
26	26	26	26	Totals, Salaries and Wages	\$ 49 664 45	\$ 51 695 00	\$ 52 490	\$ 52 670
OPERATING EXPENSES								
				Executive	\$ 435 85	\$ 450 00	\$ 450	\$ 450
				General office	1 495 73	1 500 00	1 500	1 500
				Business office	326 53	330 00	330	330
				Telephone and telegraph	4 027 05	4 030 00	4 030	4 030
				Postage	1 066 70	1 100 00	1 100	1 100
				Truck and Automobile	3 173 03	3 200 00	3 200	3 200
				Freight, cartage and express	1 617 05	2 000 00	2 000	2 000
				Stores adjustments	6 64	-	-	-
				Cash discounts taken	-971 24	-900 00	-900	-900
				Totals, Operating Expenses	\$ 11 177 24	\$ 11 710 00	\$ 11 710	\$ 11 710
EQUIPMENT								
				General office	\$ 208 03	\$ 148 00	\$ 100	\$ 100
				Business office	58 53	140 00	50	50
				Truck and Automobile	2 214 20	4 300 00	250	250
				Totals, Equipment	\$ 2 480 76	\$ 4 588 00	\$ 400	\$ 400
TOTALS, ADMINISTRATION					\$ 63 322 45	\$ 67 993 00	\$ 64 600	\$ 64 780
						63 322 45		64 600
TOTALS FOR BIENNIIUM						\$131 315 45		\$129 380

INSTITUTIONS
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SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	\$ 170(10)210		\$ 2 700	\$ 2 700
8	8	8	8	Institution Cook	120(10)160		15 360	15 360
1	1	1	1	Baker	160(10)200		2 100	2 100
1	1	1	1	Assistant Baker	110(10)150		1 980	1 980
1	1	1	1	Meat Cutter	110(10)150		1 980	1 980
11	11	11	11	Hospital Attendant	100(10)140		19 260	19 260
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
1	1	1	1	Charge Hospital Attendant	120(10)160		2 100	2 100
1	1	1	1	Diet Cook	110(10)150		1 980	1 980
1	1	1	1	Assistant Butcher	100(10)140		1 380	1 380
1	1	1	1	Seamstress	120(10)160		2 100	2 100
3	2	2	2	Assistant Seamstress	100(10)140		3 720	3 720
1	1	1	1	Shoemaker, Grade 2	140(10)180		2 340	2 340
4	4	4	4	Housekeeper	100(10)140		6 960	6 960
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
5	5	5	5	Laundryman	110(10)150		8 340	8 340
1	1	1	1	Laundress	110(10)150		1 980	1 980
42	42	42	42	Totals, Positions Now Authorized	\$ 69 701 46	\$ 77 570 00	\$ 78 720	\$ 78 720
				Estimated salary savings 1943-1945 Normal salary adjustments	\$	-3 840 00	-3 870	-3 870
42	42	42	42	Totals, Salaries and Wages	\$ 69 701 46	\$ 73 730 00	\$ 75 020	\$ 74 850
				OPERATING EXPENSES				
				Feeding	\$153 410 72	\$171 900 00	\$171 900	\$171 900
				Clothing	32 590 88	36 540 00	36 540	36 540
				Housekeeping	19 182 35	21 500 00	21 500	21 500
				Laundry	1 456 85	1 630 00	1 630	1 630
				Totals, Operating Expenses	\$206 640 80	\$231 570 00	\$231 570	\$231 570
				EQUIPMENT				
				Feeding	\$ 61 04	\$ 300 00	\$ 6 730	\$ 1 985
				Clothing	6 95	300 00	450	200
				Housekeeping	1 496 69	1 302 00	1 030	1 030
				Laundry	8 22	-	100	100
				Totals, Equipment	\$ 1 572 90	\$ 1 902 00	\$ 8 310	\$ 3 315
				TOTALS, SUPPORT AND SUBSISTENCE	\$277 915 16	\$307 202 00	\$314 900	\$309 735
				Less refunds for maintenance furnished employees	24 239 49	24 000 00	24 000	24 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$253 675 67	\$283 202 00 253 675 67	\$290 900	\$285 735 290 900
				TOTALS FOR BIENNIIUM		\$536 877 67		\$576 635
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Supervisor of Hospital Attendants	\$ 170(10)210		\$ 5 400	\$ 5 400
7	7	7	7	Assistant Supervisor of Hospital Attendants	150(10)190		16 620	16 620
35	35	35	35	Charge Hospital Attendants	120(10)160		72 300	72 300
220	220	220	220	Hospital Attendant	100(10)140		377 880	377 880
1	1	1	1	Assistant Medical Director	240(20)320 (MSF)		4 020	4 020
5	5	5	5	Physician and Surgeon	200(20)280 (MSF)		16 980	16 980
1	1	1	1	Physician, Eye, Ear, Nose and Throat	200(20)280 (MSF)		3 540	3 540
2	2	2	2	Dentist	180(15)240 (MSF)		6 120	6 120
1	1	1	1	Dental Hygienist	140(10)180		2 340	2 340
1	1	1	1	Pharmacist	180(10)220		2 820	2 820
1	1	1	1	Clinical Laboratory Technician	160(10)200		2 580	2 580
1	1	1	1	Surgical Nurse	150(10)190		2 460	2 460
6	6	6	6	Graduate Nurse	140(10)180		13 080	13 080
19	19	19	19	Practical Nurse	110(10)150		36 660	36 660

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SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Supervising Nurse, Grade 2	\$	170(10)210	\$ 2 700	\$ 2 700
1	1	1	1	Physiotherapist		140(10)180	2 220	2 220
1	1	1	1	Dental Assistant		110(10)150	1 860	1 860
1	1	1	1	X-Ray Technician		140(10)180	2 340	2 340
1	1	1	1	Bacteriologist		160(10)200	2 220	2 220
1	1	1	1	Psychologist and Educational Director		200(20)280 (MSF)	3 540	3 540
1	1	1	1	Teaching Principal		160(10)200	2 580	2 580
5	5	5	5	Elementary Teacher		150(10)190	11 820	11 820
1	1	1	1	Domestic Science Teacher		150(10)190	2 460	2 460
1	1	1	1	Physical Education Teacher		150(10)190	2 460	2 460
1	1	1	1	Occupational Therapist		140(10)180	2 340	2 340
1	1	1	1	Kindergarten Teacher		150(10)190	2 460	2 460
1	1	1	1	Arts and Crafts Teacher		150(10)190	2 460	2 460
1	1	1	1	Music Teacher		150(10)190	2 460	2 460
1	1	1	1	Senior Clinical Psychologist		200(15)260	2 940	2 940
-	-	-	-	Motion Picture Operator (part time)		7.50	90	90
1	1	1	1	Institution Embalmer		110(10)150	1 980	1 980
1	1	1	1	Supervising Psychiatric Social Worker		200(15)260	3 300	3 300
5	5	5	5	Senior Psychiatric Social Worker		170(10)210	12 900	12 900
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 860	1 860
329	329	329	329	Totals, Positions Now Authorized	\$546 710 69	\$623 015 00	\$629 790	\$629 790
				Estimated salary savings		-31 150 00	-31 490	-31 490
				1943-1945 Normal salary adjustments			1 760	-320
				Proposed New Positions:				
-	-	1	1	Elementary Teacher		150(10)190	1 980	2 100
329	329	330	330	Totals, Salaries and Wages	\$546 710 69	\$591 865 00	\$602 040	\$600 080
OPERATING EXPENSES								
				Custodial and personal care	\$ 2 772 91	\$ 3 080 00	\$ 3 080	\$ 3 080
				Medical care	17 798 38	19 830 00	19 830	19 830
				Education	1 883 93	2 090 00	2 090	2 090
				Recreation	2 206 65	2 450 00	2 450	2 450
				Escapes	182 79	200 00	200	200
				Burials and cremations	266 69	300 00	300	300
				Social service	2 817 23	3 000 00	3 000	3 000
				Totals, Operating Expenses	\$ 27 928 58	\$ 30 950 00	\$ 30 950	\$ 30 950
EQUIPMENT								
				Custodial and personal care	\$ 448 01	\$ 600 00	\$ 440	\$ 440
				Medical care	571 62	800 00	1 185	705
				Education	75 27	100 00	475	400
				Recreation	285 69	-	100	100
				Social service	1 428 51	100 00	100	100
				Totals, Equipment	\$ 2 809 10	\$ 1 600 00	\$ 2 300	\$ 1 745
TOTALS, CARE AND WELFARE					\$577 448 37	\$624 415 00	\$635 290	\$632 775
						577 448 37		635 290
TOTALS FOR BIENNIUM						\$1 201 863 37		\$1 268 065
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
3	3	3	3	Institution Carpenter	\$	160(10)200	\$ 7 740	\$ 7 740
4	4	4	4	Mechanical Handyman		120(10)160	8 160	8 160
2	2	2	2	Institution Painter		160(10)200	5 040	5 040
1	1	1	1	Assistant Institution Painter		110(10)150	1 980	1 980
1	1	1	1	Institution Mason		160(10)200	2 580	2 580
1	1	1	1	Institution Plumber		160(10)200	2 580	2 580
1	1	1	1	Institution Tinner		160(10)200	2 580	2 580
1	1	1	1	Institution Groundsman and Flower Gardener		140(10)180	1 860	1 860

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
					BASIC SALARY RANGE			
2	2	2	2	SALARIES AND WAGES - Continued				
				Assistant Institution Groundsman and				
				Flower Gardener	\$ 100(10)140		\$ 3 010	\$ 3 010
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480
5	5	5	5	Stationary Fireman	120(10)160		9 780	9 780
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
1	1	1	1	Institution Steamfitter	160(10)200		2 580	2 580
1	1	1	1	Institution Machinist	160(10)200		2 580	2 580
-	-	-	-	Institution Firefighter (13 part time)	10.00		1 560	1 560
25	25	25	25	Totals, Positions Now Authorized	\$ 52 490 67	\$ 57 450 00	\$ 58 090	\$ 58 090
				Estimated salary savings		- 2 870 00	-2 900	-2 900
				1943-1945 Normal salary adjustments			-210	-140
				Proposed New Positions:				
		-	-	Institution Firefighter (7 part time)	10.00		840	840
		1	1	Institution Painter	160(10)200		2 100	2 220
25	25	26	26	Totals, Salaries and Wages	\$ 52 490 67	\$ 54 580 00	\$ 57 920	\$ 58 110
OPERATING EXPENSES								
				Maintenance of structures	\$ 9 350 65	\$ 9 650 00	\$ 10 650	\$ 10 650
				Maintenance of grounds	795 61	800 00	800	800
				Light, heat and power	59 359 71	60 000 00	60 000	60 000
				Fire protection	-	100 00	100	100
				Water	4 119 58	4 120 00	4 120	4 120
				Totals, Operating Expenses	\$ 73 625 55	\$ 74 670 00	\$ 75 670	\$ 75 670
EQUIPMENT								
				Maintenance of structures	\$ 150 22	\$ 50 00	\$ 150	\$ 150
				Maintenance of grounds	158 57	100 00	175	175
				Light, heat and power	3 840 14	300 00	620	500
				Fire protection	-	350 00	425	425
				Totals, Equipment	\$ 4 148 93	\$ 800 00	\$ 1 370	\$ 1 250
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$130 265 15	\$130 050 00	\$134 960	\$135 030
						130 265 14		134 960
TOTALS FOR BIENNIUM						\$260 315 15		\$269 990
FARMING AND PROCESSING								
					BASIC SALARY RANGE			
6	6	6	6	SALARIES AND WAGES				
1	1	1	1	Farmhand	\$ 100(10)140		\$ 8 340	\$ 8 340
1	1	1	1	Farm Foreman	120(10)160		2 100	2 100
1	1	1	1	Dairyman	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 100	2 100
5	5	5	5	Milk Machine Operator	110(10)150		9 900	9 900
1	1	1	1	Milker	110(10)140		1 860	1 860
1	1	1	1	Hog Ranch Operator	130(10)170		1 860	1 860
1	1	1	1	Poultryman	130(10)170		1 980	1 980
1	1	1	1	Orchardman	140(10)180		2 100	2 100
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
2	2	2	2	Assistant Vegetable Gardener	100(10)140		3 720	3 720
1	1	1	1	Blacksmith	160(10)200		2 100	2 100
1	1	1	1	Institution Equipment Operator	120(10)160		2 100	2 100
-	-	-	-	Canning Man (5 months)	150(10)190		825	825
-	-	-	-	Canning Assistant (5 months)	100(10)140		575	575
-	-	-	-	Temporary help			2 000	2 000
23	23	23	23	Totals, Positions Now Authorized	\$ 39 659 81	\$ 45 267 00	\$ 46 360	\$ 46 360
				Estimated salary savings		-2 260 00	-2 320	-2 320
23	23	23	23	Totals, Salaries and Wages	\$ 39 659 81	\$ 43 007 00	\$ 44 040	\$ 44 040

INSTITUTIONS
Department of Institutions
SONOMA STATE HOME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm general					\$ 164 30	\$ 200 00	\$ 200	\$ 200
Dairy					38 344 97	43 320 00	43 320	43 320
Hog ranch					5 559 23	6 280 00	6 280	6 280
Poultry ranch					11 521 88	13 000 00	13 000	13 000
Orchard					712 23	800 00	800	800
Vegetable garden					410 10	450 00	450	450
Stable and tractor					2 209 69	2 500 00	2 500	2 500
Food processing					2 902 34	3 280 00	3 280	3 280
Totals, Operating Expenses					\$ 61 824 74	\$ 69 830 00	\$ 69 830	\$ 69 830
EQUIPMENT								
Farm general					\$ 172 83	\$ 50 00	\$ 100	\$ 100
Dairy					114 22	300 00	350	100
Hog ranch					13 39	-	-	-
Poultry ranch					1 132 63	1 100 00	1 300	1 300
Orchard					1 041 55	100 00	200	200
Vegetable garden					-	-	50	50
Stable and tractor					643 57	600 00	100	100
Food processing					-	100 00	100	100
Totals, Equipment					\$ 3 118 19	\$ 2 250 00	\$ 2 200	\$ 1 950
TOTALS, FARMING AND PROCESSING					\$104 602 74	\$115 087 00	\$116 070	\$115 820
Less surplus products sales					2 951 74	2 500 00	2 500	2 500
NET TOTALS, FARMING AND PROCESSING					\$101 651 00	\$112 587 00	\$113 570	\$113 320
						101 651 00		113 570
TOTALS FOR BIENNIIUM						\$214 238 00		\$226 890

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$ 741 758 66	\$ 754 000 00	\$ 756 000	\$ 756 000
Miscellaneous	2 933 83	1 000 00	1 000	1 000
Totals, Revenues	\$ 744 692 49	\$ 755 000 00	\$ 757 000	\$ 757 000
		744 692 49		757 000
TOTALS FOR BIENNIIUM		\$1 499 692 49		\$1 514 000

INSTITUTIONS
Department Of Institutions
PRESTON SCHOOL OF INDUSTRY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$106 999 76	\$107 020 00	\$ +20 24
Support and Subsistence	246 280 14	284 605 00	+38 324 86
Care and Welfare	605 895 88	641 805 00	+35 909 12
Maintenance and Operation of Plant	156 377 07	169 905 00	+13 527 93
Farming and Processing	<u>74 767 75</u>	<u>79 407 00</u>	<u>+4 639 25</u>
Totals, Support	\$1 190 320 60	\$1 282 742 00	\$+92 421 40
Less refunds for subsistence and care of Youth Correction Authority inmates (by contract)	<u>15 000 00</u>	<u>46 400 00</u>	<u>+31 400 00</u>
Net Totals, Support	\$1 175 320 60	\$1 236 342 00	\$+61 021 40
Capital Outlay:			
Construction, Improvements and Equipment	<u>\$ 10 000 00</u>	<u>\$ 8 500 00</u>	<u>\$ -1 500 00</u>
TOTAL EXPENDITURES	\$1 185 320 60	\$1 244 842 00	\$+59 521 40
REVENUES			
County Board Charges	\$ 325 243 47	\$ 336 000 00	\$+10 757 53
Miscellaneous	<u>2 024 98</u>	<u>2 000 00</u>	<u>-24 98</u>
TOTAL REVENUES	\$ 327 268 45	\$ 338 000 00	\$+10 731 55

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1941-42	651	\$880 11
Actual and estimated	1942-43	680	907 90
Estimated	1943-44	700	919 92
Estimated	1944-45	700	912 57

A correctional school for boys, located near Ione, Amador County

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
196	201	201	201	Salaries and wages:				
				Positions now authorized	\$395 759 97	\$ 440 738 00	\$446 030	\$ 446 030
				Estimated salary savings		-8 800 00	-8 880	-8 880
-	-	3	3	1943-1945 Normal salary adjustments			-	-
				Proposed new positions			6 300	6 660
196	201	204	204	Totals, Salaries and Wages	\$395 759 97	\$ 431 938 00	\$443 450	\$ 443 810
				Operating expenses	183 526 64	198 350 00	209 200	209 200
				Equipment	13 728 88	7 183 00	11 391	5 891
				TOTALS	\$593 015 49	\$ 637 471 00	\$664 041	\$ 658 901
				Refunds for maintenance furnished employees	-19 910 85	-20 000 00	-20 000	-20 000
				Surplus products sales	-155 04	-100 00	-100	-100
				NET TOTALS	\$572 949 60	\$ 617 371 00	\$643 941	\$ 638 801
						572 949 60		643 941
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 190 320 60		\$1 282 742
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC			
1	1	1	1	Superintendent	\$290(20)370 (MSF)		\$ 4 620	\$ 4 620
1	1	1	1	Assistant Superintendent	200(20)280 (MSF)		3 540	3 540
1	1	1	1	Secretary to Institution Superintendent, Grade 1				
1	1	1	1	Senior Stenographer-Clerk	120(15)180 (MSF)		2 340	2 340
3	3	3	3	Intermediate Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Office Group Supervisor	110(10)150		5 700	5 700
1	1	1	1	Institution Business Manager, Grade 2	110(10)150		7 200	7 200
1	1	1	1	Institution Bookkeeper, Grade 2	200(20)280 (MSF)		3 300	3 300
1	1	1	1	Institution Storekeeper, Grade 1	170(10)210		2 580	2 580
1	1	1	1	Intermediate Account Clerk	140(10)180		2 340	2 340
1	2	2	2	Bookkeeping Machine Operator	110(10)150		3 120	3 120
1	1	1	1	Instructor in Auto Mechanics (part salary)	110(10)150		1 980	1 980
-	-	-	-		80(5)100		2 580	2 580
16	17	17	17	Totals, Positions Now Authorized	\$ 35 846 20	\$ 40 440 00	\$ 41 760	\$ 41 760
				Estimated salary savings		-800 00	-800	-800
16	17	17	17	Totals, Salaries and Wages	\$ 35 846 20	\$ 39 640 00	\$ 40 960	\$ 40 960
OPERATING EXPENSES								
				Executive	\$ 550 66	\$ 500 00	\$ 500	\$ 500
				General office	2 608 34	2 600 00	2 600	2 600
				Business office	655 30	400 00	400	400
				Telephone and telegraph	3 055 68	3 000 00	3 000	3 000
				Postage	2 047 00	2 000 00	2 000	2 000
				Truck and automobile	2 328 60	2 500 00	2 500	2 500
				Freight, cartage and express	1 619 65	1 600 00	1 600	1 600
				Stores adjustments	136 97	-	-	-
				Cash discounts taken	-501 01	-500 00	-500	-500
				Totals, Operating Expenses	\$ 12 501 19	\$ 12 100 00	\$ 12 100	\$ 12 100
EQUIPMENT								
				General office	\$ 1 801 86	50 00	650	150
				Truck and automobile	3 560 51	1 500 00	50	50
				Totals, Equipment	\$ 5 362 37	\$ 1 550 00	\$ 700	\$ 200
TOTALS, ADMINISTRATION					\$ 53 709 76	\$ 53 290 00	\$ 53 760	\$ 53 260
						53 709 76		53 760
TOTALS FOR BIENNIUM						\$106 999 76		\$107 020

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	\$170(10)210		\$ 2 460	\$ 2 460
4	4	4	4	Institution Cook	120(10)160		7 440	7 440
1	1	1	1	Baker	160(10)200		2 340	2 340
1	1	1	1	Butcher	130(10)170		2 220	2 220
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 860	1 860
2	2	2	2	Dining Room Supervisor	140(10)180		4 200	4 200
1	1	1	1	Housemother	100(10)140		1 860	1 860
1	1	1	1	Seamstress	120(10)160		2 100	2 100
1	1	1	1	Instructor in Tailoring	160(10)200		2 340	2 340
1	1	1	1	Instructor in Shoemaking	160(10)200		2 460	2 460
1	1	1	1	Instructor in Garment Making	160(10)200		2 460	2 460
1	1	1	1	Supervising Housekeeper	120(10)160		2 100	2 100
6	5	5	5	Housekeeper	100(10)140		9 300	9 300
1	1	1	1	Housekeeper (one-half time)	50(5) 70		930	930
-	-	-	-	Temporary help			400	400
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
24	23	23	23	Totals, Positions Now Authorized	\$ 42 967 34	\$ 46 965 00	\$ 47 050	\$ 47 050
				Estimated salary savings		-940 00	-940	-940
				Proposed New Positions:				
-	-	1	1	Institution Cook	120(10)160		1 620	1 740
-	-	1	1	Instructor in Dry Cleaning and Laundry Supervisor	160(10)200		2 100	2 220
24	23	25	25	Totals, Salaries and Wages	\$ 42 967 34	\$ 46 025 00	\$ 49 830	\$ 50 070
				OPERATING EXPENSES				
				Feeding	\$ 58 681 80	\$ 66 800 00	\$ 69 000	\$ 69 000
				Clothing	23 949 40	27 300 00	28 070	28 070
				Housekeeping	6 834 16	6 800 00	10 790	10 790
				Laundry	1 795 45	2 050 00	2 350	2 350
				Totals, Operating Expenses	\$ 91 260 81	\$102 950 00	\$110 210	\$110 210
				EQUIPMENT				
				Feeding	\$ 1 033 09	\$ 500 00	\$ 1 075	\$ 800
				Clothing	522 89	50 00	700	100
				Housekeeping	468 48	330 00	705	705
				Laundry	23 38	60 00	100	100
				Totals, Equipment	\$ 2 047 84	\$ 940 00	\$ 2 580	\$ 1 705
				TOTALS, SUPPORT AND SUBSISTENCE	\$136 275 99	\$149 915 00	\$162 620	\$161 985
				Less refunds for maintenance furnished employees	19 910 85	20 000 00	20 000	20 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$116 365 14	\$129 915 00	\$142 620	\$141 985
						116 365 14		142 620
				TOTALS FOR BIENNIUM		\$246 280 14		\$284 605
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Boys' Group Supervisor	\$190(10)230		\$ 2 940	\$ 2 940
4	4	4	4	Assistant Head Boys' Group Supervisor	160(10)200		9 840	9 840
83	87	87	87	Boys' Group Supervisor	130(10)170		179 340	179 340
1	1	1	1	Receiving Officer and Inspector	140(10)180		2 340	2 340
4	3	3	3	Housemother	100(10)140		5 580	5 580
-	1	1	1	Housemother (one-half time)	50(5) 70		930	930
1	1	1	1	Transportation Officer-Clerk	140(10)180		2 340	2 340
-	1	1	1	Laborer	100(10)140		1 500	1 500
1	1	1	1	Dentist	180(15)240 (MSF)		3 060	3 060
1	1	1	1	Physician and Surgeon	200(20)280 (MSF)		3 540	3 540
-	-	-	-	Physician and Surgeon (part-time)	10.00 da.		1 200	1 200
3	3	3	3	Surgical Nurse	150(10)190		7 140	7 140
1	1	1	1	Graduate Nurse	140(10)180		1 980	1 980
1	1	1	1	Supervising Nurse, Grade 1	160(10)200		2 580	2 580

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE -								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Principal	\$190(10)230		\$ 2 940	\$ 2 940
6	6	6	6	High School Teacher	160(10)200		14 520	14 520
1	1	1	1	Teacher-Clerk	150(10)190		2 460	2 460
1	1	1	1	Elementary Teacher	150(10)190		2 460	2 460
1	1	1	1	Elementary Teacher (one-half time)	75(5) 95		1 230	1 230
2	2	2	2	Instructor in Auto Mechanics (part salary)	80(5)100		2 580	2 580
1	1	1	1	Instructor in Electrical Work	160(10)200		2 580	2 580
1	1	1	1	Instructor in Printing	160(10)200		2 580	2 580
1	1	1	1	Instructor in Sheet Metal (part salary)	Prev. rate		1 050	1 050
1	1	1	1	Instructor in Blacksmithing (part salary)	80(5)100		1 290	1 290
2	2	2	2	Instructor in Mill and Cabinet Work (part salary)	80(5)100		2 580	2 580
1	1	1	1	Instructor in Plumbing (part salary)	80(5)100		1 170	1 170
1	1	1	1	Athletic Coach and Instructor in Physical Education	190(10)230		2 940	2 940
1	1	1	1	Instructor of Defective Delinquents	150(10)190		2 460	2 460
2	2	2	2	Chaplain (part time)	70(5) 90		2 340	2 340
1	1	1	1	Military Instructor	160(10)200		2 580	2 580
1	1	1	1	Band and Orchestra Leader	160(10)200		2 580	2 580
-	-	-	-	Pianist (part time)	.95 hr.		720	720
1	1	1	1	Senior Clinical Psychologist	200(15)260		2 760	2 760
1	1	1	1	Supervising Institution Placement Officer	200(15)260		2 760	2 760
5	5	5	5	Placement Officer	170(10)210		13 380	13 380
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
-	-	-	-	Temporary help			700	700
134	139	139	139	Totals, Positions Now Authorized	\$265 304 55	\$293 612 00	\$297 310	\$297 310
				Estimated salary savings		-5 870 00	-5 940	-5 940
134	139	139	139	Totals, Salaries and Wages	\$265 304 55	\$287 742 00	\$291 370	\$291 370
OPERATING EXPENSES								
				Custodial and personal care	\$ 472 39	\$ 530 00	\$ 550	\$ 550
				Medical care	5 771 93	6 250 00	6 250	6 250
				Education	1 785 09	2 000 00	2 070	2 070
				Recreation	1 338 29	1 340 00	1 340	1 340
				Paroles and discharges	14 660 00	14 660 00	16 660	16 660
				Escapes	498 95	500 00	500	500
				Burials and cremations	140 00	150 00	150	150
				Totals, Operating Expenses	\$ 24 666 65	\$ 25 430 00	\$ 27 520	\$ 27 520
EQUIPMENT								
				Custodial and personal care	\$ 17 00	\$ 30 00	\$ 30	\$ 30
				Medical care	454 54	625 00	1 330	425
				Education	709 64	700 00	1 025	1 025
				Recreation	96 50	80 00	80	80
				Paroles and discharges	-	40 00	-	-
				Totals, Equipment	\$ 1 277 68	\$ 1 475 00	\$ 2 465	\$ 1 560
				TOTALS, CARE AND WELFARE	\$291 248 88	\$314 647 00	\$321 355	\$320 450
						291 248 88		321 355
				TOTALS FOR BIENNIIUM		\$605 895 88		\$641 805
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Instructor in Carpentry	\$160(10)200		\$ 2 580	\$ 2 580
2	2	2	2	Institution Carpenter	160(10)200		4 920	4 920
1	1	1	1	Institution Painter	160(10)200		2 100	2 100
1	1	1	1	Institution Machinist	160(10)200		2 580	2 580
1	1	1	1	Institution Mason	160(10)200		2 580	2 580
1	1	1	1	Mechanical Handyman	120(10)160		1 740	1 740
-	-	-	-	Institution Plumber (part salary)	80(5)100		1 170	1 170
1	1	1	1	Institution Plumber	160(10)200		2 580	2 580
-	-	-	-	Instructor in Sheet Metal Work (part salary)	Prev. rate		1 050	1 050

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS						ACTUAL	ESTIMATED	PROPOSED	PROPOSED	
FISCAL YEARS						1941-42	1942-43	1943-44	1944-45	
41-42	42-43	43-44	44-45	93D FISCAL YEAR		94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR		
MAINTENANCE AND OPERATION OF PLANT										
						BASIC				
SALARIES AND WAGES - Continued					SALARY RANGE					
-	-	-	-	Instructor in Mill and Cabinet Work (part salary)	\$ 80(5)100		\$ 2 580	\$ 2 580		
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)180		2 340	2 340		
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480		
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580		
3	3	3	3	Stationary Engineman	160(10)200		7 740	7 740		
1	1	1	1	Stationary Fireman	120(10)160		2 100	2 100		
-	-	-	-	Institution Firefighter (part time)	10.00		720	720		
15	15	15	15	Totals, Positions Now Authorized	\$ 35 899 88	\$ 42 651 00	\$ 42 840	\$ 42 840		
Estimated salary savings						-850 00	-860	-860		
Proposed New Positions:										
-	-	1	1	Institution Painter	160(10)200		2 100	2 220		
-	-	-	-	Institution Firefighter (4 part time)	10.00		480	480		
15	15	16	16	Totals, Salaries and Wages	\$ 35 899 88	\$ 41 801 00	\$ 44 560	\$ 44 680		
OPERATING EXPENSES										
Maintenance of structures					\$ 9 308 31	\$ 9 300 00	\$ 10 300	\$ 10 300		
Maintenance of grounds					598 54	600 00	600	600		
Light, heat and power					26 682 01	27 000 00	27 000	27 000		
Fire protection					133 36	100 00	100	100		
Water					1 184 46	1 200 00	1 200	1 200		
Totals, Operating Expenses					\$ 37 906 68	\$ 38 200 00	\$ 39 200	\$ 39 200		
EQUIPMENT										
Maintenance of structures					\$ 195 69	\$ 225 00	\$ 960	\$ 405		
Maintenance of grounds					304 83	260 00	150	150		
Light, heat and power					305 75	575 00	200	200		
Fire protection					653 24	50 00	100	100		
Totals, Equipment					\$ 1 459 51	\$ 1 110 00	\$ 1 410	\$ 855		
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 75 266 07	\$ 81 111 00	\$ 85 170	\$ 84 735		
						75 266 07		85 170		
TOTALS FOR BIENNIIUM						\$156 377 07		\$169 905		
FARMING AND PROCESSING										
					BASIC					
SALARIES AND WAGES					SALARY RANGE					
1	1	1	1	Head Farmer, Grade 1	\$160(10)200		\$ 2 580	\$ 2 580		
1	1	1	1	Dairyman	160(10)200		2 580	2 580		
1	1	1	1	Assistant Institution Dairyman	120(10)160		2 100	2 100		
1	1	1	1	Hog Ranch Operator	130(10)170		2 220	2 220		
1	1	1	1	Poultryman	130(10)170		2 220	2 220		
1	1	1	1	Orchardman	140(10)180		2 340	2 340		
1	1	1	1	Vegetable Gardener	130(10)170		1 740	1 740		
-	-	-	-	Instructor in Blacksmithing (part salary)	80(5)100		1 290	1 290		
7	7	7	7	Totals, Positions Now Authorized	\$ 15 742 00	\$ 17 070 00	\$ 17 070	\$ 17 070		
Estimated salary savings						-340 00	-340	-340		
7	7	7	7	Totals, Salaries and Wages	\$ 15 742 00	\$ 16 730 00	\$ 16 730	\$ 16 730		
OPERATING EXPENSES										
Farm general					\$ 1 910 65	\$ 2 160 00	\$ 2 160	\$ 2 160		
Dairy					3 750 48	4 240 00	4 240	4 240		
Hog ranch					4 031 89	4 560 00	4 560	4 560		
Poultry ranch					4 929 08	5 570 00	5 570	5 570		
Orchard					75 04	100 00	100	100		
Vegetable garden					235 35	250 00	250	250		
Stable and tractor					1 296 36	1 460 00	1 460	1 460		
Food processing					962 46	1 330 00	1 830	1 830		
Totals, Operating Expenses					\$ 17 191 31	\$ 19 670 00	\$ 20 170	\$ 20 170		

INSTITUTIONS
Department of Institutions
PRESTON SCHOOL OF INDUSTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
EQUIPMENT								
Farm general					\$ 138 91	\$ 170 00	\$ 2 365	\$ -
Dairy					100 00	575 00	-	300
Hog ranch					-	75 00	60	60
Poultry ranch					502 00	578 00	900	900
Orchard					-	-	120	-
Vegetable garden					242 83	25 00	-	-
Stable and tractor					<u>2 597 74</u>	<u>685 00</u>	<u>791</u>	<u>311</u>
Totals, Equipment					<u>\$ 3 581 48</u>	<u>\$ 2 108 00</u>	<u>\$ 4 236</u>	<u>\$ 1 571</u>
TOTALS, FARMING AND PROCESSING					\$ 36 514 79	\$ 38 508 00	\$ 41 136	\$ 38 471
Less surplus products sales					<u>155 04</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
NET TOTALS, FARMING AND PROCESSING					\$ 36 359 75	\$ 38 408 00	\$ 41 036	\$ 38 371
						<u>36 359 75</u>		<u>41 036</u>
TOTALS FOR BIENNium						\$ 74 767 75		\$ 79 407

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Materials for replacement of ceiling in gymnasium, boys' dining room tables, and vegetable garden irrigation pipe	\$ 851 98			
Replacement of steam line equipment	1 795 81			
Miscellaneous improvements and minor construction	105 79	\$ 3 934 23	\$ 1 000	\$ 1 500
Building material for replacement of various structures		626 43		
Sheet iron for roofing farm structures		1 584 94		
Materials to renew floors in farm and poultry buildings		359 62		
Lumber for construction of new dining room tables		441 20		
Refrigerating machine for hospital		300 00		
Repairs to domestic water pipe line from Allen Dam to the water treatment plant			<u>6 000</u>	
Totals, Capital Outlay	\$ 2 753 58	\$ 7 246 42	\$ 7 000	\$ 1 500
		<u>2 753 58</u>		<u>7 000</u>
TOTALS FOR BIENNium		\$ 10 000 00		\$ 8 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
County board charges	\$157 243 47	\$168 000 00	\$168 000	\$168 000
Miscellaneous	<u>1 024 98</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	\$158 268 45	\$169 000 00	\$169 000	\$169 000
		<u>158 268 45</u>		<u>169 000</u>
TOTALS FOR BIENNium		\$327 268 45		\$338 000

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 69 808 16	\$ 77 580 00	\$ +7 771 84
Support and Subsistence	136 769 26	157 900 00	+21 130 74
Care and Welfare	338 000 72	374 927 00	+36 926 28
Maintenance and Operation of Plant	73 061 75	76 290 00	+3 228 25
Farming and Processing	7 371 96	13 760 00	+6 388 04
Totals, Support	\$625 011 85	\$700 457 00	\$+75 445 15
Capital Outlay:			
Construction, Improvements and Equipment	\$ 11 330 00	\$ 5 400 00	\$ -5 930 00
TOTAL EXPENDITURES	\$636 341 85	\$705 857 00	\$+69 515 15
REVENUES			
County Board Charges	\$126 698 29	\$144 000 00	\$+17 301 71
Miscellaneous	633 19	600 00	-33 19
TOTAL REVENUES	\$127 331 48	\$144 600 00	\$+17 268 52

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1941-42	230	\$1 204 37
Actual and estimated	1942-43	300	1 160 02
Estimated	1943-44	300	1 170 19
Estimated	1944-45	300	1 164 67

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45						
<u>RECAPITULATION BY OBJECT</u>									
117	121	121	121		Salaries and wages:				
					Positions now authorized	\$208 720 99	\$251 547 00	\$256 996	\$256 996
					Estimated salary savings	-	-5 030 00	-5 140	-5 140
					1943-1945 Normal salary adjustments			2 140	4 090
-	-	-	-		Proposed new positions			240	240
117	121	121	121		Totals, Salaries and Wages	\$208 720 99	\$246 517 00	\$254 236	\$256 186
					Operating expenses	86 924 68	116 060 00	111 860	110 860
					Equipment	7 824 09	3 430 00	4 960	2 355
					TOTALS	\$303 469 76	\$366 007 00	\$371 056	\$369 401
					Refunds for maintenance				
					furnished employees	-10 654 88	-10 000 00	-10 000	-10 000
					Surplus products sales	-15 810 03	-8 000 00	-10 000	-10 000
					NET TOTALS	\$277 004 85	\$348 007 00 277 004 85	\$351 056	\$349 401 351 056
TOTALS FOR BIENNIUM FOR SUPPORT							\$625 011 85		\$700 457
<u>ANALYSIS BY FUNCTION AND OBJECT</u>									
ADMINISTRATION									
SALARIES AND WAGES						BASIC SALARY RANGE			
1	1	1	1		Superintendent	\$290(20)370 (MSF)		\$ 3 660	\$ 3 660
1	1	1	1		Assistant Superintendent	200(20)280 (MSF)		2 820	2 820
2	3	3	3		Intermediate Stenographer-Clerk	110(10)150		5 460	5 460
1	1	1	1		Institution Bookkeeper, Grade 1	150(10)190		2 460	2 460
1	1	1	1		Institution Storekeeper, Grade 1	140(10)180		2 340	2 340
3	3	3	3		Intermediate Account Clerk	110(10)150		5 700	5 700
3	4	4	4		Institution Telephone Operator	110(10)140		6 360	6 360
1	1	1	1		Institution Equipment Operator	120(10)160		2 100	2 100
-	-	-	-		Temporary help			200	200
13	15	15	15		Totals, Positions Now Authorized	\$ 24 046 43	\$ 30 675 00	\$ 31 100	\$ 31 100
					Estimated salary savings		-610 00	-620	-620
					1943-1945 Normal salary adjustments			350	590
13	15	15	15		Totals, Salaries and Wages	\$ 24 046 43	\$ 30 065 00	\$ 30 830	\$ 31 070
OPERATING EXPENSES									
					Executive	\$ 481 45	\$ 500 00	\$ 500	\$ 500
					General office	425 65	400 00	400	400
					Business office	143 86	150 00	150	150
					Printing and print shop expense	769 04	800 00	1 800	800
					Telephone and telegraph	2 233 96	2 300 00	2 300	2 300
					Postage	650 00	650 00	650	650
					Truck and automobile	1 697 71	1 800 00	1 800	1 800
					Freight, cartage and express	505 73	500 00	500	500
					Stores adjustments	-681 05	-	-	-
					Cash discounts taken	-217 87	-200 00	-200	-200
					Totals, Operating Expenses	\$ 6 008 48	\$ 6 900 00	\$ 7 900	\$ 6 900
EQUIPMENT									
					General office	\$ 70 34	\$ 100 00	\$ 50	\$ 50
					Business office			50	50
					Truck and automobile	1 967 91	650 00	50	50
					Printing			580	-
					Totals, Equipment	\$ 2 038 25	\$ 750 00	\$ 730	\$ 150
TOTALS, ADMINISTRATION						\$ 32 093 16	\$ 37 715 00 32 093 16	\$ 39 460	\$ 38 120 39 460
TOTALS FOR BIENNIUM							\$ 69 808 16		\$ 77 580

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Institution Cook	\$170(10)210		\$ 2 460	\$ 2 460
2	2	2	2	Institution Cook	120(10)160		3 960	3 960
1	1	1	1	Baker	160(10)200		2 100	2 100
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 620	1 620
1	1	1	1	Dining Room Matron	50.00		780	780
1	1	1	1	Dining Room Supervisor	140(10)180		2 340	2 340
1	1	1	1	Housemother	100(10)140		1 860	1 860
1	1	1	1	Instructor in Tailoring	160(10)200		2 580	2 580
1	1	1	1	Instructor in Shoemaking	160(10)200		2 340	2 340
3	1	1	1	Housekeeper	100(10)140		1 860	1 860
-	1	1	1	Janitor	100(10)140		1 380	1 380
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
1	1	1	1	Laundress	110(10)150		1 980	1 980
-	-	-	-	Temporary help			360	360
15	14	14	14	Totals, Positions Now Authorized	\$ 24 602 87	\$ 26 831 00	\$ 28 200	\$ 28 200
				Estimated salary savings		-540 00	-560	-560
				1943-1945 Normal salary adjustments			130	370
15	14	14	14	Totals, Salaries and Wages	\$ 24 602 87	\$ 26 291 00	\$ 27 770	\$ 28 010
OPERATING EXPENSES								
				Feeding	\$ 30 249 77	\$ 43 000 00	\$ 43 000	\$ 43 000
				Clothing	8 466 73	12 000 00	12 000	12 000
				Housekeeping	3 050 25	4 330 00	4 330	4 330
				Laundry	218 08	310 00	310	310
				Totals, Operating Expenses	\$ 41 984 83	\$ 59 640 00	\$ 59 640	\$ 59 640
EQUIPMENT								
				Feeding	\$ 396 94	\$ 200 00	\$ 100	\$ 100
				Clothing	20 34	25 00	185	-
				Housekeeping	2 738 16	1 500 00	1 480	975
				Laundry	-	25 00	-	-
				Totals, Equipment	\$ 3 155 44	\$ 1 750 00	\$ 1 765	\$ 1 075
				TOTALS, SUPPORT AND SUBSISTENCE	\$ 69 743 14	\$ 87 681 00	\$ 89 175	\$ 88 725
				Less refunds for maintenance furnished employees	10 654 88	10 000 00	10 000	10 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$ 59 088 26	\$ 77 681 00 59 088 26	\$ 79 175	\$ 78 725 79 175
				TOTALS FOR BIENNIUM		\$136 769 26		\$157 900
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Head Boys' Group Supervisor	\$200(15)260		\$ 2 460	\$ 2 460
2	2	2	2	Assistant Head Boys' Group Supervisor	160(10)200		4 680	4 680
41	42	42	42	Boys' Group Supervisor	130(10)170		83 760	83 760
1	2	2	2	Counsellor	160(10)200		4 320	4 320
4	4	4	4	Student Counsellor	85(5) 95		4 560	4 560
1	1	1	1	Barber	130(10)170		2 220	2 220
1	1	1	1	Physician and Surgeon	200(20)280 (MSF)		2 580	2 580
-	-	-	-	Physician, Eye, Ear, Nose and Throat	30.00		756	756
1	1	1	1	Dentist	100(5)120		1 530	1 530
1	1	1	1	Surgical Nurse	150(10)190		2 460	2 460
3	3	3	3	Graduate Nurse	140(10)180		6 660	6 660
1	1	1	1	Principal	190(10)230		2 460	2 460
5	5	5	5	High School Teacher	160(10)200		12 300	12 300
4	4	4	4	Elementary Teacher	150(10)190		9 000	9 000

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93RD FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Instructor in Plumbing	\$160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Instructor in Auto Mechanics	160(10)200		2 580	2 580
1	1	1	1	Instructor in Carpentry	160(10)200		2 580	2 580
1	1	1	1	Instructor in Painting	160(10)200		2 580	2 580
1	1	1	1	Instructor in Printing	160(10)200		2 100	2 100
1	1	1	1	Instructor in Tile Setting and Cement Work	160(10)200		2 580	2 580
1	1	1	1	Band and Orchestra Leader	160(10)200		2 340	2 340
1	1	1	1	Junior Clinical Psychologist	150(10)190		2 100	2 100
1	1	1	1	Athletic Coach and Instructor in Physical Education	190(10)230		2 940	2 940
1	1	1	1	Library Aid	100(10)140		1 620	1 620
2	2	2	2	Chaplain	140(10)180		3 960	3 960
1	1	1	1	Supervising Institution Placement Officer	200(20)260		2 820	2 820
3	2	2	2	Placement Officer	170(10)210		5 400	5 400
-	-	-	-	Temporary help			1 430	1 430
82	83	83	83	Totals, Positions Now Authorized	\$145 937 80	\$173 911 00	\$177 356	\$177 356
				Estimated salary savings 1943-1945 Normal salary adjustments		-3 480 00	-3 550	-3 550
							1 430	2 540
82	83	83	83	Totals, Salaries and Wages	\$145 937 80	\$170 431 00	\$175 236	\$176 346
OPERATING EXPENSES								
				Custodial and personal care	\$ 168 36	\$ 250 00	\$ 250	\$ 250
				Medical care	1 082 52	1 500 00	1 500	1 500
				Education	1 667 25	2 300 00	2 300	2 300
				Recreation	1 155 69	1 600 00	1 600	1 600
				Paroles and discharges	4 724 42	4 700 00	4 700	4 700
				Escapes	340 13	350 00	350	350
				Totals, Operating Expenses	\$ 9 138 37	\$ 10 700 00	\$ 10 700	\$ 10 700
EQUIPMENT								
				Custodial and personal care	\$ 24 97	\$ -	\$ -	\$ -
				Medical care	109 42	50 00	345	100
				Education	472 67	-	600	100
				Recreation	836 49	300 00	400	400
				Totals, Equipment	\$ 1 443 55	\$ 350 00	\$ 1 345	\$ 600
				TOTALS, CARE AND WELFARE	\$156 519 72	\$181 481 00	\$187 281	\$187 646
						156 519 72		187 281
				TOTALS FOR BIENNIIUM		\$338 000 72		\$374 927
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Institution Carpenter	\$160(10)200		\$ 2 100	\$ 2 100
1	1	1	1	Institution Groundsman and Flower Gardener	140(10)170		1 980	1 980
1	1	1	1	Chief Engineer, Grade 1	180(10)220		2 340	2 340
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
1	1	1	1	Stationary Engineman	160(10)200		2 580	2 580
-	2	2	2	Stationary Fireman	120(10)160		3 360	3 360
-	-	-	-	Institution Firefighters (5 part time)	10.00		600	600
5	7	7	7	Totals, Positions Now Authorized	\$ 9 693 89	\$ 15 330 00	\$ 15 540	\$ 15 540
				Estimated salary savings 1943-1945 Normal salary adjustments		-300 00	-310	-310
				Proposed New Positions:			230	590
				Institution Firefighters (2 part time)	10.00		240	240
5	7	7	7	Totals, Salaries and Wages	\$ 9 693 89	\$ 15 030 00	\$ 15 700	\$ 16 060

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of structures					\$ 3 518 93	\$ 9 850 00	\$ 4 500	\$ 4 500
Maintenance of grounds					565 12	700 00	700	700
Light, heat and power					15 652 62	16 000 00	16 000	16 000
Fire protection					33 30	100 00	100	100
Water					553 25	600 00	750	750
Totals, Operating Expenses					\$ 20 323 22	\$ 27 250 00	\$ 22 050	\$ 22 050
EQUIPMENT								
Maintenance of structures					\$ 17 86	\$ 50 00	\$ 50	\$ 50
Maintenance of grounds					-	80 00	100	130
Light, heat and power					251 32	100 00	50	50
Fire protection					265 46	-	-	-
Totals, Equipment					\$ 534 64	\$ 230 00	\$ 200	\$ 230
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 30 551 75	\$ 42 510 00 30 551 75	\$ 37 950	\$ 38 340 37 950
TOTALS FOR BIENNIIUM						\$ 73 061 75		\$ 76 290
FARMING AND PROCESSING								
SALARIES AND WAGES								
1	1	1	1					
1	1	1	1					
Head Farmer, Grade 1								
Vegetable Gardener								
Totals, Positions Now Authorized					\$ 4 440 00	\$ 4 800 00	\$ 4 800	\$ 4 800
Estimated salary savings						-100 00	-100	-100
2	2	2	2		\$ 4 440 00	\$ 4 700 00	\$ 4 700	\$ 4 700
Totals, Salaries and Wages					\$ 4 440 00	\$ 4 700 00	\$ 4 700	\$ 4 700
OPERATING EXPENSES								
Poultry ranch					\$ 2 904 65	\$ 3 280 00	\$ 3 280	\$ 3 280
Orchard					4 841 38	6 100 00	6 100	6 100
Vegetable garden					487 65	800 00	800	800
Stable and tractor					1 236 10	1 390 00	1 390	1 390
Totals, Operating Expenses					\$ 9 469 78	\$ 11 570 00	\$ 11 570	\$ 11 570
EQUIPMENT								
Poultry ranch					\$ 224 85	\$ 250 00	\$ 250	\$ 250
Orchard					-	50 00	500	50
Stable and tractor					427 36	50 00	170	-
Totals, Equipment					\$ 652 21	\$ 350 00	\$ 920	\$ 300
TOTALS, FARMING AND PROCESSING					\$ 14 561 99	\$ 16 620 00	\$ 17 190	\$ 16 570
Less surplus products sales					15 810 03	8 000 00	10 000	10 000
NET TOTALS, FARMING AND PROCESSING					\$ -1 248 04	\$ 8 620 00 -1 248 04	\$ 7 190	\$ 6 570 7 190
TOTALS FOR BIENNIIUM						\$ 7 371 96		\$ 13 760

INSTITUTIONS
Department of Institutions
FRED C. NELLES SCHOOL FOR BOYS - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Major repairs to roofs	\$ 2 540 00			
Fire protection alterations in projection booth		\$ 125 36		
Additional laundry equipment	777 80	3 546 84		
Improvements to steam lines and water system	2 222 12	1 867 88		
Poultry house	250 00			
Incinerator			\$ 500	
Irrigation system for vegetable garden			1 300	
Remodeling of employees' quarters in receiving building			2 000	
Gymnasium bleachers			800	
Linoleum in two boys' cottages			800	
Totals, Capital Outlay	\$ 5 789 92	\$ 5 540 08 5 789 92	\$ 5 400	-
TOTALS FOR BIENNIUM		\$ 11 330 00		\$ 5 400

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay patients board	\$ 54 065 10	\$ 72 000 00	\$ 72 000	\$ 72 000
Miscellaneous	333 19	300 00	300	300
Totals, Revenues	\$ 54 398 29	\$ 72 300 00 54 398 29	\$ 72 300	\$ 72 300 72 300
TOTALS FOR BIENNIUM		\$126 698 29		\$144 600

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 38 356 73	\$ 41 850 00	\$ +3 493 27
Support and Subsistence	90 457 13	106 390 00	+15 932 87
Care and Welfare	179 330 52	210 120 00	+30 789 48
Maintenance and Operation of Plant	37 962 32	37 615 00	-347 32
Farming and Processing	<u>12 833 89</u>	<u>13 165 00</u>	<u>+331 11</u>
Totals, Support	\$358 940 59	\$409 140 00	\$+50 199 41
Capital Outlay:			
Construction, Improvements and Equipment	\$ 21 600 00	\$ 11 500 00	\$-10 100 00
TOTAL EXPENDITURES	\$380 540 59	\$420 640 00	\$+40 099 41
REVENUES			
County Board Charges	\$ 74 128 21	\$ 86 400 00	\$+12 271 79
Miscellaneous	<u>239 99</u>	<u>200 00</u>	<u>-39 99</u>
TOTAL REVENUES	\$ 74 368 20	\$ 86 600 00	\$+12 231 80

POPULATION AND UNIT COSTS

	Fiscal Year	Average Pupil Population	Cost per Pupil
Actual	1941-42	147	\$1 129 21
Actual and estimated	1942-43	180	1 071 93
Estimated	1943-44	180	1 137 19
Estimated	1944-45	180	1 135 81

A correctional school for girls located near Ventura

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
63	63	63	63	Salaries and wages:				
				Positions now authorized	\$126 882 24	\$144 317 00	\$144 736	\$144 736
				Estimated salary savings	-	-2 880 00	-2 890	-2 890
				1943-1945 Normal salary adjustments			-	-
-	-	5	5	Proposed new positions			10 284	10 884
63	63	68	68	Totals, Salaries and Wages	\$126 882 24	\$141 437 00	\$152 130	\$152 730
				Operating expenses	48 830 84	60 560 00	62 190	61 940
				Equipment	2 988 59	3 600 00	3 025	2 425
				TOTALS	\$178 701 67	\$205 597 00	\$217 345	\$217 095
				Refunds for maintenance				
				furnished employees	-12 540 98	-12 500 00	-12 500	-12 500
				Surplus products sales	-167 10	-150 00	-150	-150
				NET TOTALS	\$165 993 59	\$192 947 00	\$204 695	\$204 445
						165 993 59		204 695
TOTALS FOR BIENNIUM FOR SUPPORT						\$358 940 59		\$409 140
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
				ADMINISTRATION				
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$290(20)370 (MSF)		\$ 4 620	\$ 4 620
1	1	1	1	Institution Business Manager, Grade 1	150(15)210 (MSF)		1 980	1 980
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
2	2	2	2	Intermediate Account Clerk	110(10)150		3 960	3 960
-	-	-	-	Temporary help			300	300
7	7	7	7	Totals, Positions Now Authorized	\$ 16 350 00	\$ 17 955 00	\$ 17 280	\$ 17 280
				Estimated salary savings		-360 00	-350	-350
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
7	7	8	8	Totals, Salaries and Wages	\$ 16 350 00	\$ 17 595 00	\$ 18 430	\$ 18 550
				OPERATING EXPENSES				
				Executive	\$ 248 10	\$ 280 00	\$ 280	\$ 280
				General office	191 02	200 00	200	200
				Business office	284 89	300 00	550	300
				Telephone and telegraph	606 90	620 00	620	620
				Postage	266 00	260 00	260	260
				Truck and automobile	351 70	350 00	350	350
				Freight, cartage and express	297 02	330 00	330	330
				Stores adjustments	2 84	-	-	-
				Cash discounts taken	-186 78	-180 00	-180	-180
				Totals, Operating Expenses	\$ 2 061 69	\$ 2 160 00	\$ 2 410	\$ 2 160
				EQUIPMENT				
				General office	\$ 3 53	\$ 40 00	\$ 100	\$ 100
				Business office	7 72	20 00	50	50
				Truck and automobile	98 72	20 00	-	-
				Totals, Equipment	\$ 110 04	\$ 80 00	\$ 150	\$ 150
TOTALS, ADMINISTRATION					\$ 18 521 73	\$ 19 835 00	\$ 20 990	\$ 20 860
						18 521 73		20 990
TOTALS FOR BIENNIUM						\$ 38 356 73		\$ 41 850

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
11	11	11	11	Girls' Group Supervisor	\$130(10)170		\$ 23 220	\$ 23 220
1	1	1	1	Sewing Teacher	150(10)190		2 460	2 460
-	-	-	-	Temporary help	(614 33)		800	800
12	12	12	12	Totals, Positions Now Authorized	\$ 22 632 99	\$ 26 140 00	\$ 26 480	\$ 26 480
-	-	-	-	Estimated salary savings		-520 00	-530	-530
12	12	12	12	Totals, Salaries and Wages	\$ 22 632 99	\$ 25 620 00	\$ 25 950	\$ 25 950
OPERATING EXPENSES								
				Feeding	\$ 20 467 18	\$ 27 320 00	\$ 27 320	\$ 27 320
				Clothing	3 789 12	5 060 00	5 060	5 060
				Housekeeping	2 747 26	3 670 00	5 050	5 050
				Laundry	452 22	600 00	600	600
				Totals, Operating Expenses	\$ 27 455 78	\$ 36 650 00	\$ 38 030	\$ 38 030
EQUIPMENT								
				Feeding	\$ 72 94	\$ 180 00	\$ 510	\$ 155
				Clothing	-	15 00	20	25
				Housekeeping	700 64	45 00	1 350	550
				Laundry	300 76	1 825 00	80	740
				Totals, Equipment	\$ 1 074 34	\$ 2 065 00	\$ 1 960	\$ 1 470
TOTALS, SUPPORT AND SUBSISTENCE					\$ 51 163 11	\$ 64 335 00	\$ 65 940	\$ 65 450
Less refunds for maintenance furnished employees					12 540 98	12 500 00	12 500	12 500
NET TOTALS, SUPPORT AND SUBSISTENCE					\$ 38 622 13	\$ 51 835 00 38 622 13	\$ 53 440	\$ 52 950 53 440
TOTALS FOR BIENNIUM						\$ 90 457 13		\$106 390
CARE AND WELFARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Head Girls' Group Supervisor	\$170(10)210		\$ 2 700	\$ 2 700
29	29	29	29	Girls' Group Supervisor	130(10)170		63 060	63 060
1	1	1	1	Physician and Surgeon (five-eighths time)	200(20)280		1 836	1 836
-	-	-	-	Dentist (part time)	80.00		960	960
1	1	1	1	Graduate Nurse	140(10)180		2 340	2 340
1	1	1	1	Supervising Household Arts Teacher	160(10)200		2 580	2 580
2	2	2	2	Teacher	150(10)190		4 920	4 920
1	1	1	1	Commercial Teacher	150(10)190		2 460	2 460
1	1	1	1	Teacher and Physical Education Instructor	150(10)190		2 460	2 460
2	2	2	2	Placement Officer	160(10)200		5 160	5 160
-	-	-	-	Temporary help	(161 03)		800	800
39	39	39	39	Totals, Positions Now Authorized	\$ 77 322 32	\$ 88 522 00	\$ 89 276	\$ 89 276
				Estimated salary savings		-1 770 00	-1 780	-1 780
-	-	-	-	Proposed New Positions:				
				Physician and Surgeon (increase from five-eighths to full time)			1 704	1 704
-	-	1	1	Graduate Nurse	140(10)180		1 860	1 980
-	-	3	3	Girls' Group Supervisor	130(10)170		5 220	5 580
39	39	43	43	Totals, Salaries and Wages	\$ 77 322 32	\$ 86 752 00	\$ 96 280	\$ 96 760

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE - Continued								
OPERATING EXPENSES								
Custodial and personal care					\$ 303 15	\$ 400 00	\$ 400	\$ 400
Medical care					1 723 41	2 780 00	2 780	2 780
Education					738 39	980 00	980	980
Recreation					854 96	1 000 00	1 000	1 000
Paroles and discharges					2 732 55	2 800 00	2 800	2 800
Escapes					73 31	50 00	50	50
Totals, Operating Expenses					\$ 6 425 77	\$ 8 010 00	\$ 8 010	\$ 8 010
EQUIPMENT								
Custodial and personal care					\$ -	\$ 75 00	\$ 20	\$ 25
Medical care					75 66	110 00	270	270
Education					209 77	275 00	150	25
Recreation					-	75 00	150	150
Totals, Equipment					\$ 285 43	\$ 535 00	\$ 590	\$ 470
TOTALS, CARE AND WELFARE					\$ 84 033 52	\$ 95 297 00 84 033 52	\$104 880	\$105 240 104 880
TOTALS FOR BIENNIIUM						\$179 330 52		\$210 120
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Institution Carpenter	\$160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Chief Engineer, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Mechanical Handyman	120(10)160		1 620	1 620
-	-	-	-	Institution Firefighter (5 part time)	10.00		600	600
-	-	-	-	Temporary help	(221 77)		-	-
3	3	3	3	Totals, Positions Now Authorized	\$ 6 976 93	\$ 7 620 00	\$ 7 620	\$ 7 620
-	-	-	-	Estimated salary savings		-150 00	-150	-150
3	3	3	3	Totals, Salaries and Wages	\$ 6 976 93	\$ 7 470 00	\$ 7 470	\$ 7 470
OPERATING EXPENSES								
Maintenance of structures					\$ 1 012 12	\$ 1 200 00	\$ 1 200	\$ 1 200
Maintenance of grounds					71 59	100 00	100	100
Light, heat and power					8 061 10	8 100 00	8 100	8 100
Fire protection					43 76	200 00	200	200
Water					1 413 07	1 500 00	1 500	1 500
Totals, Operating Expenses					\$ 10 601 64	\$ 11 100 00	\$ 11 100	\$ 11 100
EQUIPMENT								
Maintenance of structures					\$ 15 39	\$ 185 00	\$ 210	\$ 225
Maintenance of grounds					20 88	55 00	10	30
Fire protection					1 417 48	120 00	-	-
Totals, Equipment					\$ 1 453 75	\$ 360 00	\$ 220	\$ 255
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 19 032 32	\$ 18 930 00 19 032 32	\$ 18 790	\$ 18 825 18 790
TOTALS FOR BIENNIIUM						\$ 37 962 32		\$ 37 615
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Farmhand	\$100(10)140		\$ 1 860	\$ 1 860
1	1	1	1	Vegetable Gardener	130(10)170		2 220	2 220
2	2	2	2	Totals, Positions Now Authorized	\$ 3 600 00	\$ 4 080 00	\$ 4 080	\$ 4 080
-	-	-	-	Estimated salary savings		-80 00	-80	-80
2	2	2	2	Totals, Salaries and Wages	\$ 3 600 00	\$ 4 000 00	\$ 4 000	\$ 4 000

INSTITUTIONS
Department of Institutions
VENTURA SCHOOL FOR GIRLS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm general					\$ 22 85	\$ 50 00	\$ 50	\$ 50
Hog ranch					1 183 16	1 340 00	1 340	1 340
Orchard					126 97	140 00	140	140
Vegetable garden					559 31	640 00	640	640
Stable					196 52	220 00	220	220
Tractor					63 58	100 00	100	100
Food processing					133 57	150 00	150	150
Totals, Operating Expenses					\$ 2 285 96	\$ 2 640 00	\$ 2 640	\$ 2 640
EQUIPMENT								
Hog ranch					\$ -	\$ 135 00	\$ 20	\$ 20
Orchard					40 17	25 00	45	20
Vegetable garden					24 86	30 00	20	20
Stable and tractor					-	370 00	20	20
Totals, Equipment					\$ 65 03	\$ 560 00	\$ 105	\$ 80
TOTALS, FARMING AND PROCESSING					\$ 5 950 99	\$ 7 200 00	\$ 6 745	\$ 6 720
Less surplus products sales					-167 10	-150 00	-150	-150
NET TOTALS, FARMING AND PROCESSING					\$ 5 783 89	\$ 7 050 00	\$ 6 595	\$ 6 570
						5 783 89		6 595
TOTALS FOR BIENNium						\$ 12 833 89		\$ 13 165

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Replacement of sewer line		\$ 3 900 00		
Alteration of buildings to overcome fire hazard	\$ 2 000 00	10 000 00		\$ 2 000
Repair of roofs, downspouts and gutters	1 000 00	500 00		3 000
Improvement of roads	800 00	600 00		500
Exterior painting	1 500 00		\$ 5 000	
Repair of light and power lines	300 00			
Termite control	500 00			
Drainage lines for vegetable garden			500	
Replacement of hot water tank at laundry	500 00			
Replacement of booster pump			500	
Totals, Capital Outlay	\$ 6 600 00	\$ 15 000 00	\$ 6 000	\$ 5 500
		6 600 00		6 000
TOTALS FOR BIENNium		\$ 21 600 00		\$ 11 500

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
County board charges	\$ 35 728 21	\$ 38 400 00	\$ 43 200	\$ 43 200
Miscellaneous	139 99	100 00	100	100
Totals, Revenues	\$ 35 868 20	\$ 38 500 00	\$ 43 300	\$ 43 300
		35 868 20		43 300
TOTALS FOR BIENNium		\$ 74 368 20		\$ 86 600

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 35 803 00	\$ 37 660 00	\$ +1 857 00
Support and Subsistence	126 298 45	136 090 00	+9 791 55
Care and Welfare	23 088 52	26 112 00	+3 023 48
Maintenance and Operation of Plant	38 542 83	40 958 00	+2 415 17
Farming and Processing	2 758 40	3 064 00	+305 60
Field Rehabilitation Service	<u>43 695 44</u>	<u>47 070 00</u>	<u>+3 374 56</u>
Totals, Support	\$270 186 64	\$290 954 00	\$+20 767 36
Capital Outlay:			
Construction, Improvements and Equipment	\$ 1 743 97	\$ 2 400 00	\$ +656 03
TOTAL EXPENDITURES	\$271 930 61	\$293 354 00	\$+21 423 39
REVENUES			
Pay Patients Board	\$ 1 350 00	\$ 1 350 00	\$ -
Miscellaneous	<u>429 19</u>	<u>200 00</u>	<u>-229 19</u>
TOTAL REVENUES	\$ 1 779 19	\$ 1 550 00	\$ -229 19

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1941-42	110	\$1 181 45
Actual and estimated	1942-43	110	1 274 79
Estimated	1943-44	110	1 319 65
Estimated	1944-45	110	1 325 38

A home for the adult blind located at Oakland

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
43	44	44	44	Salaries and wages:				
				Positions now authorized	\$ 83 564 53	\$ 91 792 00	\$ 96 437	\$ 96 437
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			770	1 400
-	-	-	-	Proposed new positions			-	-
43	44	44	44	Totals, Salaries and Wages	\$ 83 564 53	\$ 91 792 00	\$ 97 207	\$ 97 837
				Operating expenses	46 150 05	49 160 00	49 380	49 380
				Equipment	2 145 90	1 175 00	475	475
				TOTALS	\$131 860 48	\$142 127 00	\$147 062	\$147 692
				Less refunds for maintenance furnished employees	1 900 84	1 900 00	1 900	1 900
				NET TOTALS	\$129 959 64	\$140 227 00	\$145 162	\$145 792
						129 959 64		145 162
				TOTALS FOR BIENNium FOR SUPPORT		\$270 186 64		\$290 954
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$ 280(20)360 (MSF)		\$ 3 780	\$ 3 780
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
-	-	-	-	Junior Information Clerk (member)	25.00		300	300
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Institution Bookkeeper, Grade 2	170(10)210		2 700	2 700
1	1	1	1	Institution Storekeeper, Grade 1 (one-half salary)	70(5) 90		990	990
-	1	1	1	Senior Clerk	140(10)180		1 860	1 860
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
-	-	-	-	Temporary help			400	400
6	7	7	7	Totals, Positions Now Authorized	\$ 14 472 01	\$ 15 315 00	\$ 16 450	\$ 16 450
				1943-1945 Normal salary adjustments			120	540
6	7	7	7	Totals, Salaries and Wages	\$ 14 472 01	\$ 15 315 00	\$ 16 570	\$ 16 990
OPERATING EXPENSES								
				Executive	\$ 222 89	\$ 240 00	\$ 240	\$ 240
				General office	139 18	140 00	140	140
				Business office	292 54	100 00	100	100
				Telephone and telegraph	1 178 73	1 200 00	1 200	1 200
				Postage	156 00	160 00	160	160
				Truck and automobile	173 61	100 00	100	100
				Freight, cartage and express	143 53	180 00	180	180
				Stores adjustments	-6 50	-	-	-
				Cash discounts taken	-116 29	-120 00	-120	-120
				Totals, Operating Expenses	\$ 2 183 69	\$ 2 000 00	\$ 2 000	\$ 2 000
EQUIPMENT								
				General office	\$ 23 38	\$ 50 00	\$ 50	\$ 50
				Business office	2 50	-	-	-
				Truck and automobile	1 756 42	-	-	-
				Totals, Equipment	\$ 1 782 30	\$ 50 00	\$ 50	\$ 50
				TOTALS, ADMINISTRATION	\$ 18 438 00	\$ 17 365 00	\$ 18 620	\$ 19 040
						18 438 00		18 620
				TOTALS FOR BIENNium		\$ 35 803 00		\$ 37 660

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervising Cook	\$ 140(10)180		\$ 2 100	\$ 2 100
1	1	1	1	Institution Cook	120(10)160		1 980	1 980
3	3	3	3	Kitchen Helper	85(5)110		3 840	3 840
6	6	6	6	Waitress	100(10)140		10 440	10 440
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 500	1 500
1	1	1	1	Supervising Housekeeper	120(10)160		2 100	2 100
1	1	1	1	Housemaid	100(10)140		1 740	1 740
6	6	6	6	Janitor-Janitress	100(10)140		9 840	9 840
-	-	-	-	Temporary help	(2 681 82)		3 000	3 000
20	20	20	20	Totals, Positions Now Authorized	\$ 31 001 82	\$ 36 150 00	\$ 36 540	\$ 36 540
-	-	-	-	1943-1945 Normal salary adjustments			560	530
20	20	20	20	Totals, Salaries and Wages	\$ 31 001 82	\$ 36 150 00	\$ 37 100	\$ 37 070
OPERATING EXPENSES								
				Feeding	\$ 22 174 44	\$ 24 170 00	\$ 24 170	\$ 24 170
				Clothing	129 78	140 00	140	140
				Housekeeping	2 014 53	2 200 00	2 200	2 200
				Laundry	5 530 00	6 200 00	6 200	6 200
				Totals, Operating Expenses	\$ 29 848 75	\$ 32 710 00	\$ 32 710	\$ 32 710
EQUIPMENT								
				Feeding	\$ 58 10	\$ 100 00	\$ 100	\$ 100
				Housekeeping	180 62	50 00	50	50
				Totals, Equipment	\$ 238 72	\$ 150 00	\$ 150	\$ 150
				TOTALS, SUPPORT AND SUBSISTENCE	\$ 61 089 29	\$ 69 010 00	\$ 69 960	\$ 69 930
				Less refunds for maintenance furnished employees	1 900 84	1 900 00	1 900	1 900
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$ 59 188 45	\$ 67 110 00 59 188 45	\$ 68 060	\$ 68 030 68 060
				TOTALS FOR BIENNIIUM		\$126 298 45		\$136 090
CARE AND WELFARE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Graduate Nurse	\$ 140(10)180		\$ 2 100	\$ 2 100
3	3	3	3	Practical Nurse	110(10)150		5 700	5 700
-	-	-	-	Physician and Surgeon (part time)	100(10)140		1 770	1 770
-	-	-	-	Dentist (part time)	55(5) 70		866	866
-	-	-	-	Temporary help			600	600
4	4	4	4	Totals, Positions Now Authorized	\$ 9 189 83	\$ 10 526 00	\$ 11 036	\$ 11 036
-	-	-	-	1943-1945 Normal salary adjustments			90	330
4	4	4	4	Totals, Salaries and Wages	\$ 9 189 83	\$ 10 526 00	\$ 11 126	\$ 11 366
OPERATING EXPENSES								
				Custodial and personal care	\$ 48 23	\$ 40 00	\$ 40	\$ 40
				Medical care	1 311 43	1 420 00	1 420	1 420
				Recreation	19 75	100 00	100	100
				Burials and cremations	160 58	200 00	200	200
				Totals, Operating Expenses	\$ 1 539 99	\$ 1 760 00	\$ 1 760	\$ 1 760
EQUIPMENT								
				Medical care	\$ 22 70	\$ 50 00	\$ 50	\$ 50
				TOTALS, CARE AND WELFARE	\$ 10 752 52	\$ 12 336 00 10 752 52	\$ 12 936	\$ 13 176 12 936
				TOTALS FOR BIENNIIUM		\$ 23 088 52		\$ 26 112

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Mechanical Handyman	\$	120(10)160	\$ 2 100	\$ 2 100
1	1	1	1	Watchman		100(10)140	1 860	1 860
-	-	-	-	Assistant Institution Groundsman and Flower Gardener (member)		30.00	360	360
-	-	-	-	Vegetable Gardener (part salary)		130(10)170	888	888
1	1	1	1	Chief Institution Engineer, Grade 1		180(10)220	2 820	2 820
1	1	1	1	Stationary Fireman		120(10)160	2 100	2 100
-	-	-	-	Stationary Fireman (part time)		.71(.06).91 hr	791	791
-	-	-	-	Temporary help			1 200	1 200
4	4	4	4	Totals, Salaries and Wages	\$ 10 014 77	\$ 11 489 00	\$ 12 119	\$ 12 119
OPERATING EXPENSES								
				Maintenance of structures	\$ 572 11	\$ 580 00	\$ 800	\$ 800
				Maintenance of grounds	484 73	300 00	300	300
				Light, heat and power	5 003 78	5 000 00	5 000	5 000
				Fire protection	3 04	10 00	10	10
				Water	2 008 22	2 100 00	2 100	2 100
				Totals, Operating Expenses	\$ 8 071 88	\$ 7 990 00	\$ 8 210	\$ 8 210
EQUIPMENT								
				Maintenance of structures	\$ 68 35	\$ 50 00	\$ 50	\$ 50
				Maintenance of grounds	3 23	50 00	50	50
				Light, heat and power	3 04	50 00	50	50
				Fire protection	27 56	725 00	-	-
				Totals, Equipment	\$ 102 18	\$ 875 00	\$ 150	\$ 150
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 18 188 83	\$ 20 354 00	\$ 20 479	\$ 20 479
						18 188 83		20 479
TOTALS FOR BIENNIIUM						\$ 38 542 83		\$ 40 958
FARMING AND PROCESSING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Vegetable Gardener (part salary)	\$	130(10)170	\$ 1 332	\$ 1 332
1	1	1	1	Totals, Salaries and Wages	\$ 1 226 40	\$ 1 332 00	\$ 1 332	\$ 1 332
OPERATING EXPENSES								
				Vegetable garden	\$ -	\$ 200 00	\$ 200	\$ 200
TOTALS, FARMING AND PROCESSING					\$ 1 226 40	\$ 1 532 00	\$ 1 532	\$ 1 532
						1 226 40		1 532
TOTALS FOR BIENNIIUM						\$ 2 758 40		\$ 3 064
FIELD REHABILITATION SERVICE								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervising Field Worker for the Blind	\$	170(10)210	\$ 2 700	\$ 2 700
7	7	7	7	Field Worker for the Blind		150(10)190	16 260	16 260
8	8	8	8	Totals, Salaries and Wages	\$ 17 659 70	\$ 16 980 00	\$ 18 960	\$ 18 960
OPERATING EXPENSES								
				Education	\$ 4 505 74	\$ 4 500 00	\$ 4 500	\$ 4 500
EQUIPMENT								
				Education	\$ -	\$ 50 00	\$ 75	\$ 75
TOTALS, FIELD REHABILITATION SERVICE					\$ 22 165 44	\$ 21 530 00	\$ 23 535	\$ 23 535
						22 165 44		23 535
TOTALS FOR BIENNIIUM						\$ 43 695 44		\$ 47 070

INSTITUTIONS
Department of Institutions
INDUSTRIAL HOME FOR THE ADULT BLIND - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Improvements to walks and roads	\$ 641 09			
Alterations to buildings as recommended by State Fire Marshal	53 97			
Construction of pens for "seeing eye" dogs	48 91			
Repairs and improvements		\$ 1 000 00		
Ramp from second floor of new dormitory building as recommended by State Fire Marshal			\$ 2 000	
Replacement of gasoline storage tank			<u>400</u>	
Totals, Capital Outlay	\$ 743 97	\$ 1 000 00 <u>743 97</u>	\$ 2 400	<u>-</u> \$ 2 400
TOTALS FOR BIENNIIUM		\$ 1 743 97		\$ 2 400

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Pay members' board	\$ 675 00	\$ 675 00	\$ 675	\$ 675
Miscellaneous	<u>329 19</u>	<u>100 00</u>	<u>100</u>	<u>100</u>
Totals, Revenues	\$ 1 004 19	\$ 775 00 <u>1 004 19</u>	\$ 775	\$ 775 <u>775</u>
TOTALS FOR BIENNIIUM		\$ 1 779 19		\$ 1 550

INSTITUTIONS
Department of Institutions
INDUSTRIAL WORKSHOP FOR THE BLIND

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
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GENERAL FUND

EXPENDITURES
Support

\$ 58 020 42 \$ 84 895 00 \$+26 874 58

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

11	11	11	11	Salaries and wages:	\$ 20 803 08	\$ 22 705 00	\$ 23 400	\$ 23 400
				Positions now authorized				
				Estimated salary savings	-	-	-	-
-	-	3	3	1943-1945 Normal salary adjustments			300	810
				Proposed new positions			5 340	5 700
11	11	14	14	Totals, Salaries and Wages	\$ 20 803 08	\$ 22 705 00	\$ 29 040	\$ 29 910
				Operating expenses	6 553 53	6 820 00	10 740	10 740
				Equipment	1 048 81	90 00	4 465	-
				TOTALS	\$ 28 405 42	\$ 29 615 00 28 405 42	\$ 44 245	\$ 40 650 44 245
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 58 020 42		\$ 84 895

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE			
1	1	1	1	Manager	\$ 200(15)260		\$ 3 300	\$ 3 300
1	1	1	1	Bookkeeper, Grade 1	150(10)190		1 980	1 980
3	4	4	4	Instructor in Handicrafts	130(10)170		8 400	8 400
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 500	1 500
1	1	1	1	Janitor	100(10)140		1 860	1 860
1	1	1	1	Chauffeur	120(10)160		2 100	2 100
-	-	-	-	Janitor (part time)	100(10)140		60	60
1	1	1	1	Intermediate Account Clerk	110(10)150		1 860	1 860
2	1	1	1	Salesman	140(10)180		2 340	2 340
11	11	11	11	Totals, Positions Now Authorized	\$ 20 803 08	\$ 22 705 00	\$ 23 400	\$ 23 400
				1943-1945 Normal salary adjustments			300	810
				Proposed New Positions:				
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
-	-	1	1	Instructor in Garment Making	160(10)200		2 100	2 220
-	-	1	1	Instructor in Handicrafts	130(10)170		1 740	1 860
11	11	14	14	Totals, Salaries and Wages	\$ 20 803 08	\$ 22 705 00	\$ 29 040	\$ 29 910

OPERATING EXPENSES

Office	\$ 342 92	\$ 400 00	\$ 400	\$ 400
Printing	215 69	300 00	300	300
Traveling	507 96	500 00	500	500
Telephone and telegraph	592 95	600 00	720	720
Postage	170 20	200 00	200	200
Automobile	269 45	300 00	500	500
Light, heat and power	1 180 17	1 200 00	1 800	1 800
Rent	3 000 00	3 000 00	6 000	6 000
Feeding	3 60	20 00	20	20
Sales	270 75	300 00	300	300
Cash discounts taken	16	-	-	-
Totals, Operating Expenses	\$ 6 553 53	\$ 6 820 00	\$ 10 740	\$ 10 740

EQUIPMENT

Office and factory	\$ 1 048 81	\$ 90 00	\$ 4 465	\$ -
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An industrial workshop for blind persons, located at Los Angeles

INSTITUTIONS
Department of Institutions
STATE BLIND SHOP

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 28 739 34	\$ 37 865 00	\$ +9 125 66

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
6	6	6	6	Salaries and wages:				
				Positions now authorized	\$ 7 299 20	\$ 10 005 00	\$ 10 620	\$ 10 620
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			345	660
-	-	1	1	Proposed new positions			1 860	1 980
6	6	7	7	Totals, Salaries and Wages	\$ 7 299 20	\$ 10 005 00	\$ 12 825	\$ 13 260
				Operating expenses	5 186 55	5 555 00	5 840	5 840
				Equipment	263 59	430 00	-	100
				TOTALS	\$ 12 749 34	\$ 15 990 00	\$ 18 665	\$ 19 200
						12 749 34		18 665
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 28 739 34		\$ 37 865

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE			
1	1	1	1	Manager	\$200(15)260		\$ 3 300	\$ 3 300
1	1	1	1	Assistant Instructor in Handicrafts	80(5)105		1 380	1 380
1	1	1	1	Handyman and Janitor	70(5) 95		1 260	1 260
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 220	2 220
1	1	1	1	Institution Equipment Operator	120(10)160		1 860	1 860
1	1	1	1	Saleswoman	50(5) 70		600	600
6	6	6	6	Totals, Positions Now Authorized	\$ 7 299 20	\$ 10 005 00	\$ 10 620	\$ 10 620
				1943-1945 Normal salary adjustments			345	660
-	-	1	1	Proposed New Positions:				
				Workshop Foreman	140(10)180		1 860	1 980
6	6	7	7	Totals, Salaries and Wages	\$ 7 299 20	\$ 10 005 00	\$ 12 825	\$ 13 260

OPERATING EXPENSES

Office	\$ 369 09	\$ 400 00	\$ 420	\$ 420
Printing	-	50 00	60	60
Rent	2 400 00	2 400 00	2 400	2 400
Traveling	1 259 72	1 200 00	1 200	1 200
Postage	149 00	150 00	150	150
Telephone and telegraph	437 64	600 00	600	600
Light, heat and power	257 90	300 00	300	300
Automobile	219 85	330 00	540	540
Feeding	61 54	80 00	120	120
Freight and cartage and express	-	20 00	25	25
Sales	31 81	25 00	25	25
Totals, Operating Expenses	\$ 5 186 55	\$ 5 555 00	\$ 5 840	\$ 5 840

An industrial workshop for blind persons,
located at San Diego

INSTITUTIONS
Department of Institutions
STATE BLIND SHOP - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

EQUIPMENT

Factory

Office

Totals, Equipment

\$ 210 80	\$ 355 00	\$ -	\$ -
<u>52 79</u>	<u>75 00</u>	<u>-</u>	<u>100</u>
\$ 263 59	\$ 430 00	\$ -	\$ 100

INVESTMENT
DEPARTMENT OF INSURANCE

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
INSURANCE FUND			
EXPENDITURES			
Support:			
Administration	\$618 886 35	\$681 826 00	\$+62 939 65
Examination	16 380 65	19 170 00	+2 789 35
Statement Analysis	55 159 34	63 076 00	+7 916 66
Workmen's Compensation Investigation	43 100 38	-	-43 100 38
Liquidation	10 087 00	10 000 00	-87 00
Totals, Support	\$743 613 72	\$774 072 00	\$+30 458 28
Contributions to State Employees' Retirement Fund	18 122 96	19 400 00	+1 277 04
TOTAL EXPENDITURES	\$761 736 68	\$793 472 00	\$+31 735 32
REVENUES			
License, Examination and Service Fees	\$893 178 56	\$858 522 00	\$-34 656 56

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
107	136	130	130	Salaries and wages:				
				Positions now authorized	\$237 574 87	\$316 543 00	\$298 380 00	\$298 380
				Estimated salary savings	-	-24 476 00	-23 620	-24 245
				1943-1945 Normal salary adjustments			5 245	13 090
				Proposed new positions			-	-
107	136	130	130	Totals, Salaries and Wages	\$237 574 87	\$292 067 00	\$280 005	\$287 225
				Operating expenses	94 596 23	115 180 00	102 970	103 072
				Equipment	1 695 62	2 500 00	400	400
				TOTALS	\$333 866 72	\$409 747 00	\$383 375	\$390 697
						333 866 72		383 375
				TOTALS FOR BIENNIUM FOR SUPPORT		\$743 613 72		\$774 072

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
SALARIES AND WAGES							
1	1	1	1	Insurance Commissioner	\$ 833.30	\$ 10 000	\$ 10 000
1	1	1	1	Chief Assistant Insurance Commissioner	625.00	7 500	7 500
4	4	4	4	Assistant Insurance Commissioner	380(20)460	22 800	22 800
-	1	1	1	Consulting Actuary (part time)	340(20)400	2 580	2 580
1	1	1	1	Insurance Claims Investigator	275(15)335	4 200	4 200
3	9	9	9	Senior Insurance License Investigator	200(15)260	21 720	21 720
2	2	2	2	Administrative Assistant	300(20)380	8 520	8 520
1	1	1	1	District Representative	200(15)260	3 300	3 300
3	2	2	2	Senior Insurance Document Examiner	230(15)290	7 140	7 140
2	3	3	3	Junior Insurance Document Examiner	170(10)210	6 900	6 900
21	23	23	23	Junior Insurance License Investigator	150(10)190	50 140	50 140
1	1	1	1	Secretary-Stenographer	160(10)200	2 580	2 580

INVESTMENT

DEPARTMENT OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
7	7	7	7	Senior Stenographer-Clerk	\$150(10)190		\$ 16 500	\$ 16 500
9	12	12	12	Intermediate Stenographer-Clerk	110(10)150		21 960	21 960
6	5	5	5	Junior Stenographer-Clerk	90(5)115		7 080	7 080
5	4	4	4	Intermediate Typist-Clerk	100(10)140		6 600	6 600
4	3	3	3	Junior Typist-Clerk	80(5)105		3 720	3 720
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 300	3 300
2	3	3	3	Intermediate Clerk	100(10)140		5 100	5 100
4	5	5	5	Junior Clerk	80(5)105		6 360	6 360
1	1	1	1	Senior File Clerk	140(10)180		1 980	1 980
2	2	2	2	Telephone Operator	100(10)140		3 600	3 600
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 980	1 980
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
2	2	2	2	Senior Legal Stenographer	150(10)190		4 920	4 920
2	2	2	2	Hearing Reporter	190(10)230		5 760	5 760
2	2	2	2	Junior Account Clerk	85(5)110		2 760	2 760
1	2	2	2	Intermediate Account Clerk	110(10)150		3 480	3 480
1	1	1	1	Addressograph Operator	90(5)115		1 380	1 380
1	-	-	-	Graphotype Operator	80(5)105		-	-
-	-	-	-	Temporary help	(8 406 42)	(10 000 00)	10 000	10 000
92	103	103	103	Totals, Positions Now Authorized	\$201 923 49	\$242 284 00	\$256 680	\$256 680
				Estimated salary savings		-19 383 00	-20 914	-21 467
				1943-1945 Normal salary adjustments			4 745	11 660
92	103	103	103	Totals, Salaries and Wages	\$201 923 49	\$222 901 00	\$240 511	\$246 873
OPERATING EXPENSES								
				Office	\$ 11 877 06	\$ 18 500 00	\$ 19 000	\$ 19 000
				Printing	8 975 63	10 000 00	10 000	10 000
				Traveling	17 553 84	20 000 00	15 000	15 000
				Telephone and telegraph	5 285 76	5 350 00	5 350	5 350
				Postage	6 824 67	7 000 00	7 000	7 000
				Automobile	647 83	1 000 00	800	800
				Rent	23 172 96	24 343 00	24 343	24 343
				National convention	341 67	350 00	350	350
				Pro rata general fiscal administration	2 188 65	3 050 00	2 847	2 905
				Pro rata Attorney General's services	10 000 00	10 000 00	10 000	10 000
				Pro rata Personnel Board's services	1 352 00	1 752 00	1 680	1 724
				Premium on bonds	-	385 00	400	400
				Totals, Operating Expenses	\$ 88 220 07	\$101 730 00	\$ 96 770	\$ 96 872
EQUIPMENT								
				Office	\$ 1 611 79	\$ 2 500 00	\$ 400	\$ 400
				TOTALS, ADMINISTRATION	\$291 755 35	\$327 131 00	\$337 681	\$344 145
						291 755 35		337 681
				TOTALS FOR BIENNIIUM		\$618 886 35		\$681 826
EXAMINATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Insurance Examiner	\$400(20)420		\$ 5 940	\$ 5 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
2	2	2	2	Totals, Positions Now Authorized	\$ 6 183 40	\$ 8 250 00	\$ 8 280	\$ 8 280
				1943-1945 Normal salary adjustments			90	120
2	2	2	2	Totals, Salaries and Wages	\$ 6 183 40	\$ 8 250 00	\$ 8 370	\$ 8 400

DEPARTMENT OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

EXAMINATION - Continued							
OPERATING EXPENSES							
Traveling				\$ 747 25	\$ 1 200 00	\$ 1 200	\$ 1 200
TOTALS, EXAMINATION				\$ 6 930 65	\$ 9 450 00 6 930 65	\$ 9 570	\$ 9 600 9 570
TOTALS FOR BIENNIUM					\$ 16 380 65		\$ 19 170

STATEMENT ANALYSIS							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Statement Analyst and Principal Examiner	\$380(20)460	\$ 5 700	\$ 5 700
-	1	1	1	Principal Insurance Examiner	300(20)380	4 260	4 260
2	1	1	1	Senior Insurance Examiner	245(15)305	3 840	3 840
2	2	2	2	Accountant-Auditor, Grade 1	160(10)200	4 320	4 320
1	1	1	1	Semi-Senior Insurance Examiner	180(10)220	2 460	2 460
5	5	5	5	Intermediate Account Clerk	110(10)150	9 180	9 180
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 320	1 320
1	1	1	1	Junior Statistician	140(10)180	2 340	2 340
13	13	13	13	Totals, Positions Now Authorized	\$ 26 488 34	\$ 31 164 00	\$ 33 420
Estimated salary savings					-2 493 00	-2 706	-2 778
1943-1945 Normal salary adjustments						410	1 310
TOTALS, STATEMENT ANALYSIS				\$ 26 488 34	\$ 28 671 00 26 488 34	\$ 31 124	\$ 31 952 31 124
TOTALS FOR BIENNIUM					\$ 55 159 34		\$ 63 076

WORKMEN'S COMPENSATION INVESTIGATION							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	2	-	-	Safety Engineer	\$260(15)320	-	-
-	14	-	-	Senior Pay Roll Auditor	200(15)260	-	-
-	2	-	-	Intermediate Stenographer-Clerk	110(10)150	-	-
-	18	-	-	Totals, Positions Now Authorized	\$ 2 979 64	\$ 34 845 00	-
Estimated salary savings					-2 600 00	-	-
-	18	-	-	Totals, Salaries and Wages	\$ 2 979 64	\$ 32 245 00	-
OPERATING EXPENSES							
Office				\$ 496 97	\$ 710 00	-	-
Traveling				44 94	6 540 00	-	-
Totals, Operating Expenses				\$ 541 91	\$ 7 250 00	-	-
EQUIPMENT							
Office				\$ 83 83	-	-	-
TOTALS, WORKMEN'S COMPENSATION INVESTIGATION				\$ 3 605 38	\$ 39 495 00 3 605 38	-	-
TOTALS FOR BIENNIUM					\$ 43 100 38		-

INVESTMENT

DEPARTMENT OF INSURANCE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				LIQUIDATION				
				SALARIES AND WAGES		BASIC SALARY RANGE		
-	-	2	2	District Insurance Liquidator		\$340(20)420	\$ 9 000	\$ 9 000
-	-	1	1	Actuary		340(20)420	4 740	4 740
-	-	2	2	Intermediate Account Clerk		110(10)150	3 840	3 840
-	-	1	1	Senior Stenographer-Clerk		150(10)190	2 460	2 460
-	-	3	3	Intermediate Stenographer-Clerk		110(10)150	5 460	5 460
-	-	1	1	Bookkeeper, Grade 1		150(10)190	2 460	2 460
-	-	1	1	Property Agent		160(10)200	2 580	2 580
-	-	1	1	Senior Legal Stenographer		150(10)190	2 340	2 340
-	-	12	12	Totals, Positions Now Authorized	-	-	\$ 32 880	\$ 32 880
				Estimated salary savings			-1 684	-1 738
				1943-1945 Normal salary adjustments			800	1 880
-	-	12	12	Totals, Salaries and Wages	-	-	\$ 31 996	\$ 33 022
				Less abatements for services to insurance companies in liquidation	-	-	31 996	33 022
				Net Totals, Salaries and Wages	-	-	-	-
				OPERATING EXPENSES				
				Office	\$ 17 738 14	\$ 5 000 00	\$ 5 682	\$ 5 682
				Travel	-	-	200	200
				Telephone and telegraph	-	-	550	550
				Postage	-	-	400	400
				Pro rata Personnel Board's services	-	-	192	192
				Premium on bonds	-	-	275	275
				Rent	-	-	4 533	4 533
				Totals, Operating Expenses	\$ 17 738 14	\$ 5 000 00	\$ 11 832	\$ 11 832
				Less abatements for services to insurance companies in liquidation	12 651 14	-	6 832	6 832
				Net Totals, Operating Expenses	\$ 5 087 00	\$ 5 000 00	\$ 5 000	\$ 5 000
				TOTALS, LIQUIDATION	\$ 5 087 00	\$ 5 000 00 5 087 00	\$ 5 000	\$ 5 000 5 000
				TOTALS FOR BIENNIUM		\$ 10 087 00		\$ 10 000

INVESTMENT

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DEPARTMENT OF INSURANCE - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE INSURANCE FUND				
Filing applications for life agents' licenses	\$ 44 249 00	\$ 40 000 00	\$ 40 000	\$ 40 000
Filing amended applications	1 575 00	3 000 00	2 000	2 000
Filing applications for fire and miscellaneous licenses	79 232 00	80 000 00	75 000	75 000
Filing applications for solicitors' licenses	25 562 00	25 000 00	20 000	20 000
Filing applications for inter-insurance agents' licenses	2 407 00	3 000 00	3 000	3 000
Filing applications for brokers' licenses	85 120 00	85 000 00	85 000	85 000
Issuing certificates of authority	7 801 74	7 801 00	8 000	8 000
Issuing certified copies of certificate of authority	2 127 00	2 100 00	2 100	2 100
Filing applications for surplus line brokers' licenses	2 200 00	2 200 00	2 200	2 200
Surplus line brokers' taxes	130 505 41	135 000 00	135 000	135 000
Issuing special certificates	1 222 00	1 250 00	1 250	1 250
Filing applications for bail permittees' licenses	1 750 00	1 750 00	1 750	1 750
Filing applications for bail solicitors' licenses	2 520 00	2 500 00	2 500	2 500
Penalties	10 005 00	8 000 00	6 000	6 000
Examination fees	21 771 00	20 000 00	18 000	18 000
Filing annual statements	14 752 00	15 000 00	15 000	15 000
Filing certificates of exemption	1 998 00	1 900 00	1 900	1 900
Filing life company appointments	4 362 50	4 500 00	4 000	4 000
Miscellaneous	<u>9 176 91</u>	<u>6 841 00</u>	<u>6 561</u>	<u>6 561</u>
Totals, Revenues	\$448 336 56	\$444 842 00 <u>448 336 56</u>	\$429 261	\$429 261 <u>429 261</u>
TOTALS FOR BIENNIUM		\$893 178 56		\$858 522

INVESTMENT
Department of Investment
DIVISION OF BANKING

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BANKING FUND			
EXPENDITURES			
Support:			
Administration	\$ 97 447 51	\$ 99 162 00	\$ +1 714 49
Enforcement of Banking Laws	132 876 95	153 142 00	+20 265 05
Certification of Bond Issues	20 838 75	21 200 00	+361 25
Totals, Support	\$251 163 21	\$273 504 00	\$+22 340 79
Contributions to State Employees' Retirement Fund	6 303 69	6 850 00	+546 31
TOTAL EXPENDITURES	\$257 466 90	\$280 354 00	\$+22 887 10
REVENUES			
Assessments and Fees	\$334 684 68	\$338 000 00	\$ +3 315 32

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
28	29	29	29	Salaries and wages:				
				Positions now authorized	\$ 95 854 11	\$104 150 00	\$107 080	\$107 080
				Estimated salary savings	-	-3 798 00	-2 917	-2 943
				1943-1945 Normal salary adjustments			670	1 510
				Proposed new positions			-	-
28	29	29	29	Totals, Salaries and Wages	\$ 95 854 11	\$100 352 00	\$104 833	\$105 647
				Operating expenses	25 255 05	28 737 00	31 412	31 412
				Equipment	315 05	650 00	100	100
				TOTALS	\$121 424 21	\$129 739 00	\$136 345	\$137 159
						121 424 21		136 345
				TOTALS FOR BIENNium FOR SUPPORT		\$251 163 21		\$273 504

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1					
x	x	x	x	Superintendent of Banks	\$ 833.33		\$ 10 000	\$ 10 000
				Assistant Superintendent of Banks (part salary)	440(20)520		2 100	2 100
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 380	7 380
1	2	2	2	Senior Account Clerk	150(10)190		4 440	4 440
1	-	-	-	Senior Clerk	140(10)180		-	-
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	-	-	-	Bookkeeper, Grade 1	150(10)190		-	-
1	1	1	1	Junior Clerk	80(5)105		1 260	1 260
1	1	1	1	Telephone Operator and Information Clerk	110(10)140		1 860	1 860
10	9	9	9	Totals, Positions Now Authorized	\$ 29 429 35	\$ 28 375 00	\$ 28 900	\$ 28 900
				Estimated salary savings		-883	-869	-873
				1943-1945 Normal salary adjustments			80	200
10	9	9	9	Totals, Salaries and Wages	\$ 29 429 35	\$ 27 492 00	\$ 28 111	\$ 28 227

x Salary divided between two functions and position counted under function paying largest part.

Main office at San Francisco

INVESTMENT
Department of Investment
DIVISION OF BANKING - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	\$ 1 809 70	\$ 1 300 00	\$ 1 300	\$ 1 300
				Printing	1 818 10	2 000 00	2 000	2 000
				Traveling	603 69	750 00	600	600
				Telephone and telegraph	1 386 75	1 500 00	1 400	1 400
				Postage	990 29	1 000 00	1 000	1 000
				Automobile	784 03	825 00	750	750
				Freight, cartage and express	38 91	50 00	50	50
				Rent	9 082 00	12 612 00	12 612	12 612
				Pro rata general fiscal administration	910 62	1 000 00	1 000	1 000
				Pro rata Personnel Board's services	500 02	600 00	600	600
Totals, Operating Expenses					\$ 17 924 11	\$ 21 637 00	\$ 21 312	\$ 21 312
EQUIPMENT								
				Office	\$ 315 05	\$ 50 00	\$ 100	\$ 100
				Automobile	-	600 00	-	-
Totals, Equipment					\$ 315 05	\$ 650 00	\$ 100	\$ 100
TOTALS, ADMINISTRATION					\$ 47 668 51	\$ 49 779 00 47 668 51	\$ 49 523	\$ 49 639 49 523
TOTALS FOR BIENNIIUM						\$ 97 447 51		\$ 99 162
ENFORCEMENT OF BANKING LAWS								
SALARIES AND WAGES								
				Chief Bank Examiner		BASIC SALARY RANGE \$380(20)460	\$ 5 700	\$ 5 700
				Los Angeles Office Manager		420(20)500	6 180	6 180
				Senior Bank Examiner		275(15)335	40 560	40 560
				Junior Bank Examiner		170(10)210	15 240	15 240
1	1	1	1	Totals, Positions Now Authorized	\$ 56 224 76	\$ 65 275 00	\$ 67 680	\$ 67 680
1	1	1	1	Estimated salary savings		-2 915 00	-2 042	-2 070
10	10	10	10	1943-1945 Normal salary adjustments			590	1 310
4	6	6	6	Totals, Salaries and Wages	\$ 56 224 76	\$ 62 360 00	\$ 66 222	\$ 66 920
16	18	18	18					
OPERATING EXPENSES								
				Traveling	\$ 7 292 19	\$ 7 000 00	\$ 10 000	\$ 10 000
TOTALS, ENFORCEMENT OF BANKING LAWS					\$ 63 516 95	\$ 69 360 00 63 516 95	\$ 76 222	\$ 76 920 76 222
TOTALS FOR BIENNIIUM						\$132 876 95		\$153 142
CERTIFICATION OF BOND ISSUES								
SALARIES AND WAGES								
				Bond Certification Officer		BASIC SALARY RANGE \$420(20)500	\$ 6 180	\$ 6 180
				Assistant Superintendent of Banks (part salary)		440(20)520	4 320	4 320
1	1	1	1	Totals, Salaries and Wages	\$ 10 200 00	\$ 10 500 00	\$ 10 500	\$ 10 500
1	1	1	1					
2	2	2	2					
OPERATING EXPENSES								
				Traveling	\$ 38 75	\$ 100 00	\$ 100	\$ 100
TOTALS, CERTIFICATION OF BOND ISSUES					\$ 10 238 75	\$ 10 600 00 10 238 75	\$ 10 600	\$ 10 600 10 600
TOTALS FOR BIENNIIUM						\$ 20 838 75		\$ 21 200

INVESTMENT
Department of Investment
DIVISION OF BANKING - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BANKING FUND				
Assessment of banks	\$154 494 35	\$163 408 00	\$160 000	\$165 000
License fees - banks and branches	1 050 00	1 200 00	1 200	1 200
Extraordinary services	5 047 33	2 500 00	2 500	2 500
Investigating mortgages	420 00	500 00	500	500
Investigating bond issues	595 00	-	-	-
Trust department examinations	1 570 00	1 300 00	1 300	1 300
Investigating proposed bank applications	<u>1 600 00</u>	<u>1 000 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Revenues	\$164 776 68	\$169 908 00 <u>164 776 68</u>	\$166 500	\$171 500 <u>166 500</u>
TOTALS FOR BIENNIIUM		\$334 684 68		\$338 000

INVESTMENT
Department of Investment
DIVISION OF BUILDING AND LOAN

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BUILDING AND LOAN INSPECTION FUND			
EXPENDITURES			
Support:			
Administration	\$ 51 233 08	\$ 73 934 00	\$+22 700 92
Examination	85 579 05	94 032 00	+8 452 95
Totals, Support	\$136 812 13	\$167 966 00	\$+31 153 87
Contributions to State Employees' Retirement Fund	4 141 71	4 200 00	+58 29
TOTAL EXPENDITURES	\$140 953 84	\$172 166 00	\$+31 212 16
REVENUES			
License Fees	\$123 350 56	\$151 200 00	\$+27 849 44

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
21	21	21	21	Salaries and wages:	\$ 50 702 05	\$ 56 445 00	\$ 65 796	\$ 65 796
				Positions now authorized				
				Estimated salary savings	-	-	-803	-820
				1943-1945 Normal salary adjustments			330	930
-	-	-	-	Proposed new positions			720	1 050
21	21	21	21	Totals, Salaries and Wages	\$ 50 702 05	\$ 56 445 00	\$ 66 043	\$ 66 956
				Operating expenses	14 612 79	14 732 00	17 280	17 287
				Equipment	120 29	200 00	200	200
				TOTALS	\$ 65 435 13	\$ 71 377 00	\$ 83 523	\$ 84 443
						65 435 13		83 523
TOTALS FOR BIENNIUM FOR SUPPORT						\$136 812 13		\$167 966

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Building and Loan Commissioner	\$500.00		\$ 6 000	\$ 6 000
1	1	1	1	Assistant Chief of Division	340(20)420		4 800	4 800
1	1	1	1	Secretary	200(15)260		3 300	3 300
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 460	5 460
1	1	1	1	Student Accountant	100(10)140		1 380	1 380
-	-	-	-	Abatements	(-3 256 50)	(-5 000 00)	-	-
9	9	9	9	Totals, Positions Now Authorized	\$ 16 598 18	\$ 17 449 00	\$ 25 860	\$ 25 860
				Estimated salary savings			-803	-820
				1943-1945 Normal salary adjustments			180	420
				Proposed New Positions:				
				Administrative Assistant				
				(promotion of Secretary)	275(15)335		270	450
				Accountant-Auditor, Grade 1				
				(promotion of Student Accountant)	160(10)200		450	600
9	9	9	9	Totals, Salaries and Wages	\$ 16 598 18	\$ 17 449 00	\$ 25 957	\$ 26 510

Office at San Francisco

INVESTMENT
Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 442 07	\$ 525 00	\$ 500	\$ 500
Printing					802 82	800 00	800	800
Traveling					1 418 58	1 400 00	1 400	1 400
Telephone and telegraph					819 58	850 00	800	800
Postage					299 00	300 00	300	300
Rent					3 601 92	3 600 00	3 600	3 600
Pro rata general fiscal administration					432 57	532 00	555	562
Pro rata Attorney General's services					-	-	2 000	2 000
Pro rata Personnel Board's services					346 11	350 00	400	400
Bond premiums					170 96	175 00	175	175
Totals, Operating Expenses					\$ 8 333 61	\$ 8 532 00	\$ 10 530	\$ 10 537
EQUIPMENT								
Office					\$ 120 29	\$ 200 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$ 25 052 08	\$ 26 181 00 25 052 08	\$ 36 687	\$ 37 247 36 687
TOTALS FOR BIENNIIUM						\$ 51 233 08		\$ 73 934
EXAMINATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	2	2	Supervising Building and Loan Examiner	\$300(20)380		\$ 9 480	\$ 9 480
3	3	3	3	Senior Building and Loan Examiner	245(15)305		11 520	11 520
4	4	4	4	Semi-Senior Building and Loan Examiner	180(10)220		11 160	11 160
2	2	2	2	Supervising Building and Loan Appraiser	260(15)320		7 320	7 320
1	1	1	1	Junior Building and Loan Appraiser	170(10)210		2 220	2 220
-	-	-	-	Junior Clerk (part time)	80(5)105		36	36
-	-	-	-	Abatements	(-4 079 44)	(-1 800 00)	-1 800	-1 800
12	12	12	12	Totals, Positions Now Authorized	\$ 34 103 87	\$ 38 996 00	\$ 39 936	\$ 39 936
1943-1945 Normal salary adjustments							150	510
12	12	12	12	Totals, Salaries and Wages	\$ 34 103 87	\$ 38 996 00	\$ 40 086	\$ 40 446
OPERATING EXPENSES								
Traveling					\$ 6 759 93	\$ 6 600 00	\$ 6 750	\$ 6 750
Abatements					-480 75	-400 00	-	-
Totals, Operating Expenses					\$ 6 279 18	\$ 6 200 00	\$ 6 750	\$ 6 750
TOTALS, EXAMINATION					\$ 40 383 05	\$ 45 196 00 40 383 05	\$ 46 836	\$ 47 196 46 836
TOTALS FOR BIENNIIUM						\$ 85 579 05		\$ 94 032

INVESTMENT
Department of Investment
DIVISION OF BUILDING AND LOAN - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BUILDING AND LOAN INSPECTION FUND				
Agent's licenses	\$ 40 00	\$ 37 00	\$ -	\$ -
Salesman's licenses	2 00	2 00	-	-
Association licenses	51 262 48	72 000 00	75 600	75 600
Sales by Supervisor of Documents	7 08	-	-	-
Totals, Revenues	\$ 51 311 56	\$ 72 039 00 <u>51 311 56</u>	\$ 75 600	\$ 75 600 <u>75 600</u>
TOTALS FOR BIENNIUM		\$123 350 56		\$151 200

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
CORPORATION COMMISSION FUND			
EXPENDITURES			
Support:			
Administration	\$234 406 42	\$227 613 00	\$ -6 793 42
Applications, Permits and Orders	297 520 28	283 251 00	-14 269 28
Audits and Investigations	139 671 71	140 297 00	+625 29
Totals, Support	\$671 598 41	\$651 161 00	\$-20 437 41
Contributions to State Employees' Retirement Fund	19 622 12	19 000 00	-622 12
TOTAL EXPENDITURES	\$691 220 53	\$670 161 00**	\$-21 059 53
Less proposed transfer from General Fund to meet deficiency in Corporation Commission Fund*	110 000 00	-	-110 000 00
NET TOTAL EXPENDITURES	\$581 220 53	\$670 161 00	\$+88 940 47
REVENUES			
Fees	\$461 921 85	\$365 300 00	\$-96 621 85
GENERAL FUND			
EXPENDITURES			
Support:			
Proposed appropriation to meet deficiency in Corporation Commission Fund (To be transferred to Corporation Commission Fund)	\$110 000 00	-	-\$110 000 00

* Expenditures will exceed available resources of the Corporation Commission Fund for the remainder of the current biennium by an estimated \$110,000.00. It is recommended that this deficiency be met by appropriating \$110,000.00 from the General Fund for transfer to the Corporation Commission Fund.

** Inasmuch as revenues to be collected under the various acts administered by the Division will be insufficient to meet the necessary regulatory and policing functions required for the protection of the public, it is recommended that these acts be amended to provide:

- (1) that fees be increased so as to cover the cost of the regulatory services rendered,
- (2) that such fees be deposited in the General Fund,
- (3) and that the Division be supported from the General Fund effective July 1, 1943.

Office at Sacramento

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
96	90	85	85	Salaries and wages:				
				Positions now authorized	\$277 715 64	\$279 249 00	\$277 424	\$277 424
				Estimated salary savings	-	-8 335 00	-11 117	-11 148
				1943-1945 Normal salary adjustments			510	1 300
-	-	-	-	Proposed new positions			-	-
96	90	85	85	Totals, Salaries and Wages	\$277 715 64	\$270 914 00	\$266 817	\$267 576
				Operating expenses	61 096 65	59 409 00	57 884	57 884
				Equipment	1 963 12	500 00	500	500
				TOTALS	\$340 775 41	\$330 823 00	\$325 201	\$325 960
						340 775 41		325 201
TOTALS FOR BIENNIIUM FOR SUPPORT						\$671 598 41		\$651 161

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief of Division	\$ 625.00		\$ 7 500	\$ 7 500
1	1	1	1	Chief Assistant Commissioner	550.00		6 780	6 780
1	1	1	1	Assistant Commissioner	380(20)460		5 700	5 700
3	3	3	3	Supervising Clerk, Grade 1	180(10)220		7 980	7 980
3	3	3	3	Senior Clerk	140(10)180		7 020	7 020
1	1	1	1	Senior Clerk (part time)	140(10)180		2 304	2 304
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 340	2 340
1	1	1	1	Office Manager	275(15)335		4 200	4 200
1	-	-	-	Intermediate Clerk	100(10)140		-	-
2	2	2	2	Senior File Clerk	140(10)180		4 680	4 680
1	1	1	1	Intermediate File Clerk	100(10)140		1 640	1 640
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	-	-	-	Junior Clerk	80(5)105		-	-
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
2	-	-	-	Junior Messenger	70(5) 95		-	-
25	21	21	21	Totals, Positions Now Authorized	\$ 61 841 40	\$ 62 744 00	\$ 62 864	\$ 62 864
				Estimated salary savings		-1 667 00	-2 223	-2 230
				1943-1945 Normal salary adjustments			50	120
25	21	21	21	Totals, Salaries and Wages	\$ 61 841 40	\$ 61 077 00	\$ 60 691	\$ 60 754

OPERATING EXPENSES

Office	\$ 2 922 48	\$ 2 500 00	\$ 2 300	\$ 2 300
Printing	1 653 92	1 600 00	1 600	1 600
Traveling	3 399 52	3 000 00	3 000	3 000
Telephone and telegraph	5 052 09	5 000 00	4 800	4 800
Postage	1 985 00	2 000 00	2 000	2 000
Automobile	1 459 04	1 500 00	1 200	1 200
Freight, cartage and express	372 56	400 00	375	375
Rent	23 756 76	23 757 00	23 757	23 757
Janitor service	3 102 12	3 102 00	3 102	3 102
Pro rata general fiscal administration	2 476 81	2 350 00	2 350	2 350
Pro rata Attorney General's services	5 000 00	5 000 00	5 000	5 000
Pro rata Personnel Board's services	1 575 72	1 600 00	1 600	1 600
Compensation insurance	2 959 88	1 500 00	1 500	1 500

Totals, Operating Expenses

\$ 55 715 90 \$ 53 309 00 \$ 52 584 \$ 52 584

EQUIPMENT

Office \$ 1 963 12 \$ 500 00 \$ 500 \$ 500

TOTALS, ADMINISTRATION

\$119 520 42 \$114 886 00 \$113 775 \$113 838

TOTALS FOR BIENNIIUM

\$234 406 42 \$227 613

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
APPLICATIONS, PERMITS AND ORDERS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	Assistant Commissioner	\$380(20)460		\$ 11 160	\$ 11 160
1	1	1	1	Supervising Deputy Commissioner	340(20)420		5 220	5 220
14	14	14	14	Deputy Commissioner	300(20)380		66 360	66 360
2	-	-	-	Junior Deputy Commissioner	170(10)210		-	-
2	2	1	1	Mining Petroleum Engineer	300(20)380		4 740	4 740
3	3	2	2	Hearing Reporter	190(10)230		5 880	5 880
2	2	2	2	Supervising Stenographer-Clerk, Grade 1	180(10)220		5 640	5 640
11	11	11	11	Senior Stenographer-Clerk	150(10)190		27 060	27 060
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
6	6	6	6	Senior Clerk	140(10)180		13 920	13 920
3	3	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
48	46	42	42	Totals, Positions Now Authorized	\$150 891 92	\$148 350 00	\$146 160	\$146 160
				Estimated salary savings 1943-1945 Normal salary adjustments		-4 668 00	-6 226	-6 243
48	46	42	42	Totals, Salaries and Wages	\$150 891 92	\$143 682 00	\$140 194	\$140 457
				OPERATING EXPENSES				
				Traveling	\$ 1 346 36	\$ 1 600 00	\$ 1 300	\$ 1 300
				TOTALS, APPLICATIONS, PERMITS AND ORDERS	\$152 238 28	\$145 282 00	\$141 494	\$141 757
						152 238 28		141 494
				TOTALS FOR BIENNium		\$297 520 28		\$283 251
AUDITS AND INVESTIGATIONS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
2	2	2	2	District Corporation Auditor	\$275(15)335		\$ 8 400	\$ 8 400
7	7	7	7	Corporation Auditor	200(15)260		23 100	23 100
4	4	4	4	Auditor, Grade 1	160(10)200		9 360	9 360
4	4	4	4	Investigator	200(15)260		13 200	13 200
1	1	1	1	Executive Secretary	300(20)380		4 740	4 740
1	1	1	1	Hearing Reporter	190(10)230		2 940	2 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	-	-	Intermediate Typist-Clerk	100(10)140		-	-
23	23	22	22	Totals, Positions Now Authorized	\$ 64 982 32	\$ 68 155 00	\$ 68 400	\$ 68 400
				Estimated salary savings 1943-1945 Normal salary adjustments		-2 000 00	-2 668	-2 675
23	23	22	22	Totals, Salaries and Wages	\$ 64 982 32	\$ 66 155 00	\$ 65 932	\$ 66 365
				OPERATING EXPENSES				
				Traveling	\$ 4 034 39	\$ 4 500 00	\$ 4 000	\$ 4 000
				TOTALS, AUDITS AND INVESTIGATIONS	\$ 69 016 71	\$ 70 655 00	\$ 69 932	\$ 70 365
						69 016 71		69 932
				TOTALS FOR BIENNium		\$139 671 71		\$140 297

INVESTMENT
Department of Investment
DIVISION OF CORPORATIONS - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE CORPORATION COMMISSION FUND				
Corporate Securities Act:				
Applications for permits to issue securities	\$146 296 57	\$ 92 000 00	\$ 85 000	\$ 85 000
Escrow fees	2 880 00	3 400 00	3 000	3 000
Applications for brokers' certificates	8 240 00	7 000 00	6 500	6 500
Applications for investment counsels' certificates	1 800 00	1 500 00	1 200	1 200
Applications for agents' certificates	13 840 00	6 000 00	6 000	6 000
Any examination, audit or investigation	5 268 44	4 500 00	4 500	4 500
Copies and certified copies of records and official documents	1 171 03	1 000 00	1 000	1 000
Other revenue received under Corporate Securities Act	455 68	400 00	400	400
Sale of old property	37 13	100 00	100	100
Totals, Corporate Securities Act	\$179 988 85	\$115 900 00	\$107 700	\$107 700
Industrial Loan Act:				
Examination fees	\$ 2 803 81	\$ 4 000 00	\$ 4 000	\$ 4 000
Stockholders Protective Committee Act:				
Applications for power to protect, enforce or represent rights of security owners	\$ 50 00	\$ 100 00	\$ 50	\$ 50
Credit Union Act:				
Applications for licenses	\$ 70 00	\$ 100 00	\$ 100	\$ 100
Examination fees	7 517 28	8 000 00	8 000	9 000
Totals, Credit Union Act	\$ 7 587 28	\$ 8 100 00	\$ 8 100	\$ 8 100
Personal Property Brokers' Act:				
Applications for licenses	\$ 67 400 00	\$ 52 000 00	\$ 50 000	\$ 50 000
Investigation fees	3 000 00	2 000 00	2 000	2 000
Examination fees	9 695 01	7 000 00	9 000	8 000
Totals, Personal Property Brokers' Act	\$ 80 095 01	\$ 61 000 00	\$ 61 000	\$ 61 000
Small Loan Brokers' Act:				
Application for licenses	\$ 600 00	\$ 1 100 00	\$ 1 200	\$ 1 200
Investigation fees	-	400 00	500	500
Examination fees	96 90	100 00	100	100
Totals, Small Loan Brokers' Act	\$ 696 90	\$ 1 600 00	\$ 1 800	\$ 1 800
Totals, Revenues	\$271 221 85	\$190 700 00	\$182 650	\$182 650
		271 221 85	182 650	182 650
TOTALS FOR BIENNIUM		\$461 921 85		\$365 300

STATEMENT OF UNBUDGETED SURPLUS

Corporation Commission Fund

Estimated unbudgeted surplus, July 1, 1943 (deficiency)	- \$110 000
(To be covered by a proposed deficiency appropriation from the General Fund)	
Estimated revenue for biennium 1943-1945	365 300
Totals	\$255 300
Less proposed expenditures for biennium 1943-1945:	
Support	\$651 161
Contributions to State Employees' Retirement Fund	19 000
Total proposed expenditures	670 161
Estimated unbudgeted surplus, June 30, 1945 (deficiency)	- \$414 861

* It is recommended that the various acts administered by the Division be amended to provide fees that will cover the cost of the regulatory services rendered, that such fees be deposited in the General Fund, and that the Division be supported from the General Fund, effective July 1, 1943.

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
REAL ESTATE FUND			
EXPENDITURES			
Support:			
Administration	\$245 285 53	\$233 980 00	\$-11 305 53
Inspections and Hearings	86 771 64	65 115 00	-21 656 64
Totals, Support	\$332 057 17	\$299 095 00	\$-32 962 17
Contributions to State Employees' Retirement Fund	7 670 40	6 700 00	-970 40
TOTAL EXPENDITURES	\$339 727 57	\$305 795 00	\$-33 932 57
REVENUES			
Fees	\$337 088 63	\$268 600 00	\$-68 488 63

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
58	48	44	44	Salaries and wages:				
				Positions now authorized	\$115 650 80	\$118 305 00	\$108 140	\$108 140
				Estimated salary savings	-	-8 342 00	-6 515	-6 560
				1943-1945 Normal salary adjustments			715	2 380
				Proposed new positions			-	-
58	48	44	44	Totals, Salaries and Wages	\$115 650 80	\$109 963 00	\$102 340	\$103 960
				Operating expenses	55 942 65	50 001 00	46 185	46 210
				Equipment	299 72	200 00	200	200
				TOTALS	\$171 893 17	\$160 164 00	\$148 725	\$150 370
						171 893 17		148 725
TOTALS FOR BIENNIUM FOR SUPPORT						\$332 057 17		\$299 095

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
1	1	1	1				
SALARIES AND WAGES							
1	1	1	1	Chief of Division	\$ 500.00	\$ 6 000	\$ 6 000
1	1	1	1	Assistant Commissioner	425.00	5 280	5 280
2	2	2	2	Branch Office Manager	230(15)290	7 320	7 320
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 440	4 440
4	5	4	4	Intermediate Stenographer-Clerk	110(10)150	7 560	7 560
3	2	2	2	Intermediate Typist-Clerk	100(10)140	3 720	3 720
2	2	2	2	Senior Clerk	140(10)180	4 680	4 680
5	5	5	5	Intermediate Clerk	100(10)140	8 940	8 940
1	1	1	1	Intermediate File Clerk	100(10)140	1 860	1 860
8	2	2	2	Junior Clerk	80(5)105	2 640	2 640
-	1	1	1	Intermediate Account Clerk	110(10)150	1 620	1 620
4	4	4	4	Junior Typist-Clerk	80(5)105	4 980	4 980
1	1	1	1	Bookkeeper, Grade 1	150(10)190	2 460	2 460
4	1	1	1	Junior Stenographer-Clerk	90(5)115	1 500	1 500
1	1	1	1	Supervising File Clerk	160(10)200	2 580	2 580
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460
2	2	2	2	Senior Information Clerk	140(10)180	4 680	4 680

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	1	1	1	Bookkeeping Machine Operator		\$110(10)150	\$ 1 980	\$ 1 980
-	-	-	-	Temporary help	(2 557 19)	(3 500 00)	3 500	3 500
43	35	34	34	Totals, Positions Now Authorized	\$ 75 743 00	\$ 78 755 00	\$ 78 200	\$ 78 200
				Estimated salary savings		-5 122 00	-5 000	-5 000
				1943-1945 Normal salary adjustments			355	1 120
43	35	34	34	Totals, Salaries and Wages	\$ 75 743 00	\$ 73 633 00	\$ 73 555	\$ 74 320
OPERATING EXPENSES								
				Office	\$ 4 551 32	\$ 4 300 00	\$ 4 000	\$ 4 000
				Printing	1 416 08	1 800 00	2 000	2 000
				Printing - directory and bulletin	6 927 80	4 400 00	4 700	4 700
				Traveling	1 919 07	2 250 00	2 000	2 000
				Telephone and telegraph	3 529 00	3 500 00	3 000	3 000
				Postage	4 989 13	3 800 00	3 400	3 400
				Automobile	704 69	550 00	300	300
				Rent	21 531 55	20 556 00	19 340	19 340
				Pro rata general fiscal administration	1 258 65	1 200 00	1 000	1 025
				Pro rata Attorney General's services	2 500 00	2 500 00	2 500	2 500
				Pro rata Personnel Board's services	626 52	600 00	600	600
				Totals, Operating Expenses	\$ 49 953 81	\$ 45 456 00	\$ 42 840	\$ 42 865
EQUIPMENT								
				Office	\$ 299 72	\$ 200 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$125 996 53	\$119 289 00 125 996 53	\$116 595	\$117 385 116 595
TOTALS FOR BIENNIUM						\$245 285 53		\$233 980
INSPECTIONS AND HEARINGS								
				SALARIES AND WAGES		BASIC SALARY RANGE		
11	9	6	6	Deputy Commissioner		\$200(15)260	\$ 17 280	\$ 17 280
1	1	1	1	Oil Land Subdivision Investigator		200(15)260	3 300	3 300
1	1	1	1	Hearing Officer		215(15)275	3 480	3 480
2	2	2	2	Hearing Reporter		190(10)230	5 880	5 880
15	13	10	10	Totals, Positions Now Authorized	\$ 39 907 80	\$ 39 550 00	\$ 29 940	\$ 29 940
				Estimated salary savings		-3 220 00	-1 515	-1 560
				1943-1945 Normal salary adjustments			360	1 260
15	13	10	10	Totals, Salaries and Wages	\$ 39 907 80	\$ 36 330 00	\$ 28 785	\$ 29 640
OPERATING EXPENSES								
				Office	\$ 20 63	\$ 25 00	\$ 25	\$ 25
				Printing	21 45	20 00	20	20
				Traveling	3 063 23	2 500 00	1 500	1 500
				Automobile	2 883 53	2 000 00	1 800	1 800
				Totals, Operating Expenses	\$ 5 988 84	\$ 4 545 00	\$ 3 345	\$ 3 345
TOTALS, INSPECTIONS AND HEARINGS					\$ 45 896 64	\$ 40 875 00 45 896 64	\$ 32 130	\$ 32 985 32 130
TOTALS FOR BIENNIUM						\$ 86 771 64		\$ 65 115

INVESTMENT
Department of Investment
DIVISION OF REAL ESTATE - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE REAL ESTATE FUND				
Real Estate Act:				
Broker licenses	\$ 87 855 00	\$ 83 000 00	\$ 75 000	\$ 75 000
Member of copartnership or officer of corporation licenses	1 460 00	1 400 00	2 000	2 000
Salesman licenses	27 029 00	22 000 00	18 000	18 000
Provisional salesman licenses	1 766 00	500 00	500	500
Other licenses and penalties	11 115 00	5 763 00	7 500	7 500
Broker examination fees	15 915 00	10 000 00	8 000	8 000
Salesman examination fees	7 008 00	3 600 00	3 000	3 000
Subdivision filing fees and examination fees	23 600 00	10 000 00	10 000	10 000
Miscellaneous	<u>1 795 13</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
Totals, Real Estate Act	\$177 543 13	\$136 763 00	\$124 500	\$124 500
Business Opportunity Act:				
Broker licenses	\$ 8 195 00	\$ 8 000 00	\$ 7 500	\$ 7 500
Salesman licenses	828 00	600 00	500	500
Member of copartnership or officer of corporation licenses	168 00	150 00	50	50
Broker examination fees	720 00	300 00	300	300
Salesman examination fees	427 50	150 00	150	150
Other licenses	<u>407 00</u>	<u>100 00</u>	<u>50</u>	<u>50</u>
Totals, Business Opportunity Act	\$ 10 745 50	\$ 9 300 00	\$ 8 550	\$ 8 550
Cemetery Act:				
Broker licenses	\$ 335 00	\$ 350 00	\$ 500	\$ 500
Salesman licenses	668 00	400 00	400	400
Salesman temporary licenses	268 00	200 00	200	200
Broker and salesman examination fees	336 00	150 00	150	150
Other licenses	<u>20 00</u>	<u>10 00</u>	<u>-</u>	<u>-</u>
Totals, Cemetery Act	<u>\$ 1 627 00</u>	<u>\$ 1 110 00</u>	<u>\$ 1 250</u>	<u>\$ 1 250</u>
Totals, Revenues	\$189 915 63	\$147 173 00 <u>189 915 63</u>	\$134 300	\$134 300 <u>134 300</u>
TOTALS FOR BIENNIIUM		\$337 088 63		\$268 600

STATEMENT OF UNBUDGETED SURPLUS

Real Estate Fund

Estimated unbudgeted surplus, July 1, 1943		\$117 025
Invested in Business and Professions Building	\$ 61 408	
Current	<u>55 617</u>	
Estimated revenue for biennium 1943-1945		<u>268 600</u>
Total		\$385 625
Less proposed expenditures for biennium 1943-1945:		
Support	\$299 095	
Contributions to State Employees' Retirement Fund	<u>6 700</u>	
Total proposed expenditures		<u>305 795</u>
Estimated unbudgeted surplus, June 30, 1945		\$ 79 830
Invested in Business and Professions Building	\$ 54 675	
Current	<u>25 155</u>	

CALIFORNIA DISTRICTS SECURITIES COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
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GENERAL FUND

EXPENDITURES
Support

\$ 25 388 51 \$ 27 910 \$ +2 521 49

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

3	3	3	3	Salaries and wages: Positions now authorized	\$ 10 680 00	\$ 11 580 00	\$ 11 580	\$ 11 580
				Operating expenses	1 333 06	1 730 00	2 325	2 325
				Equipment	15 45	50 00	50	50
				TOTALS	\$ 12 028 51	\$ 13 360 00 12 028 51	\$ 13 955	\$ 13 955 13 955
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 25 388 51		\$ 27 910

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
-	-	-	-	Commission Member (2)	\$ 10.00 da.	\$ 240	\$ 240
1	1	1	1	Executive Secretary	440(20)520	6 420	6 420
1	1	1	1	Hearing Reporter	190(10)230	2 940	2 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
3	3	3	3	Totals, Salaries and Wages	\$ 10 680 00	\$ 11 580 00	\$ 11 580

OPERATING EXPENSES

Office	\$ 89 38	\$ 200 00	\$ 200	\$ 200
Printing	-	50 00	50	50
Traveling	1 038 47	1 130 00	1 200	1 200
Telephone and telegraph	175 21	200 00	200	200
Postage	30 00	150 00	175	175
Engineering services, Division of Water Resources	-	-	500	500
Totals, Operating Expenses	\$ 1 333 06	\$ 1 730 00	\$ 2 325	\$ 2 325

EQUIPMENT

Office	\$ 15 45	\$ 50 00	\$ 50	\$ 50
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MILITARY AND VETERANS' AFFAIRS
DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 15 048 74	\$ 2 000 00	\$-13 048 74

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

2	2	-	-	Salaries and wages:				
				Positions now authorized	\$ 4 230 64	\$ 4 490 00	\$ 1 000	\$ 1 000
				Operating expenses	1 809 40	2 590 00	-	-
				Equipment	1 928 70	-	-	-
				TOTALS	\$ 7 968 74	\$ 7 080 00	\$ 1 000	\$ 1 000
						7 968 74		1.000
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 15 048 74		\$ 2 000

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

1	1	*	*	SALARIES AND WAGES				
1	1	-	-	Director	\$ 3 258 05	\$ 3 500 00*	\$ 1 000*	\$ 1 000*
				Secretary	972 59	990 00	-	-
2	2	-	-	Totals, Salaries and Wages	\$ 4 230 64	\$ 4 490 00	\$ 1 000	\$ 1 000
				OPERATING EXPENSES				
				Office	\$ 157 61	\$ 120 00	-	-
				Printing	89 52	90 00	-	-
				Traveling	1 548 56	2 000 00	-	-
				Telephone and telegraph	-	-	-	-
				Postage	-	-	-	-
				Automobile	-	305 00	-	-
				Miscellaneous	13 71	75 00	-	-
				Totals, Operating Expenses	\$ 1 809 40	\$ 2 590 00	-	-
				EQUIPMENT				
				Automobile	\$ 1 928 70	\$ -	-	-

* Subsequent to January 1, 1943 the Adjutant General will act as Director of Military and Veterans' Affairs. Amounts provided herein for the ensuing two years represent the difference between the statutory salary of the Adjutant General and that prescribed by law for the Director.

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA

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SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Adjutant General:				
Administration		\$ 134 250 35	\$ 141 896 00	\$ +7 645 65
Armories and Arsenals		112 404 42	124 404 00	+11 999 58
Rifle Ranges and Target Practice		10 366 71	9 900 00	-466 71
Maintenance of High School Cadets		7 123 99	36 244 00	+29 120 01
Allowances to Organizations		12 875 84	-	-12 875 84
Totals, Adjutant General		\$ 277 021 31	\$ 312 444 00	\$ +35 422 69
State Guard:				
Administration		\$ 451 174 24	\$ 754 034 00	\$+\$302 859 76
Field Duty		10 099 444 30	14 349 138 00	+4 249 693 70
Totals, State Guard		\$10 550 618 54	\$15 103 172 00	+\$4 552 553 46
State Militia				
		\$ 15 792 86	\$ -	\$ -15 792 86
Totals, Support		\$10 843 432 71	\$15 415 616 00	+\$4 572 183 29
Capital Outlay:				
Purchase of Land		\$ 7 500 00	\$ -	\$ -7 500 00
Construction, Improvements and Equipment		169 147 42	20 000 00	-149 147 42
Totals, Capital Outlay		\$ 176 647 42	\$ 20 000 00	\$ -156 647 42
TOTAL EXPENDITURES		\$11 020 080 13	\$15 435 616 00	+\$4 415 535 87
REVENUES				
Miscellaneous		\$ 5 785 00	\$ 5 100 00	\$ -685 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
Salaries and wages:								
Positions now authorized					\$ 2 339 727 30	\$ 5 575 274 00	\$ 5 581 546	\$ 5 581 546
59	66	64	64	Civilians				
344	458	454	454	Officers				
4177	5569	5564	5564	Enlisted Men				
Estimated salary savings					-	-11 425 00	-12 848	-12 848
1943-1945 Normal salary adjustments							2 830	8 150
Proposed new positions							-	-
4580	6093	6082	6082	Totals, Salaries and Wages	\$ 2 339 727 30	\$ 5 563 849 00	\$ 5 571 528	\$ 5 576 848
Operating expenses					741 392 97	2 113 292 00	2 101 170	2 101 170
Equipment					50 985 44	34 186 00	32 450	32 450
TOTALS					\$ 3 132 105 71	\$ 7 711 327 00	\$ 7 705 148	\$ 7 710 468
						3 132 105 71		7 705 148
TOTALS FOR BIENNIUM FOR SUPPORT						\$10 843 432 71		\$15 415 616

* Includes an estimated deficiency of \$1 874 753 54.

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADJUTANT GENERAL								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Adjutant General	\$416.67		\$ 5 000	\$ 5 000
1	1	1	1	Executive Officer	340.00		4 080	4 080
1	1	1	1	Property Auditor	190(10)230		2 940	2 940
-	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Senior Account Clerk	150(10)190		9 600	9 600
-	1	1	1	Senior Clerk	140(10)180		1 860	1 860
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		7 740	7 740
3	3	3	3	Intermediate Account Clerk	110(10)150		4 500	4 500
1	3	3	3	Intermediate Typist-Clerk	100(10)140		4 620	4 620
1	2	2	2	Intermediate Clerk	100(10)140		3 360	3 360
1	2	2	2	Calculating Machine Operator	100(10)140		3 000	3 000
2	2	2	2	Junior Stenographer-Clerk	90(5)115		2 520	2 520
1	1	1	1	Junior Clerk	80(5)105		1 140	1 140
1	2	1	1	Janitor	100(10)140		1 860	1 860
1	1	-	-	Division Military Clerk	100.00		-	-
-	-	-	-	Members of National Guard on Active Duty	(10 000 00)		5 000	5 000
-	-	-	-	Temporary help	(3 000 00)		1 000	1 000
22	29	27	27	Totals, Positions Now Authorized	\$ 43 475 18	\$ 62 200 00	\$ 63 620	\$ 63 620
2	2	2	2	Civilians				
				Officers				
				Estimated salary savings		-6 220 00	-6 362	-6 362
				1943-1945 Normal salary adjustments			1 150	3 130
24	31	29	29	Totals, Salaries and Wages	\$ 43 475 18	\$ 55 980 00	\$ 58 408	\$ 60 388
OPERATING EXPENSES								
				Office	\$ 799 22	\$ 2 100 00	\$ 1 000	\$ 1 000
				Printing	1 832 40	1 700 00	600	600
				Postage	2 551 80	900 00	900	900
				Telephone and telegraph	1 599 57	2 000 00	1 400	1 400
				Traveling	1 122 30	4 500 00	1 800	1 800
				Automobile	2 064 59	4 125 00	3 400	3 400
				Premium on bonds	26 25	175 00	350	350
				Decorations, flags and trophies	162 30	1 200 00	800	800
				Dues, subscriptions and publications	738 56	900 00	700	700
				Freight, cartage and express	477 18	1 125 00	400	400
				Totals, Operating Expenses	\$ 11 374 17	\$ 18 725 00	\$ 11 350	\$ 11 350
EQUIPMENT								
				Office	\$ 456 26	\$ 100 00	\$ 100	\$ 100
				Automobile	2 503 74	1 636 00	100	100
				Totals, Equipment	\$ 2 960 00	\$ 1 736 00	\$ 200	\$ 200
TOTALS, ADMINISTRATION					\$ 57 809 35	\$ 76 441 00 57 809 35	\$ 69 958	\$ 71 938 69 958
TOTALS FOR BIENNIIUM						\$134 250 35		\$141 896
ARMORIES AND ARSENALS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Stationary Engineman	\$170(10)210		\$ 2 460	\$ 2 460
1	1	1	1	Arsenal Storekeeper	140(10)180		2 340	2 340
2	2	2	2	Assistant Arsenal Storekeeper	100(10)140		2 760	2 760
7	7	7	7	Janitor	100(10)140		11 700	11 700
2	2	2	2	Military Property Custodian, Grade 3	180(10)220		5 640	5 640

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADJUTANT GENERAL								
ARMORIES AND ARSENALS								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
3	3	3	3	Military Property Custodian, Grade 2	\$150(10)190		\$ 6 660	\$ 6 660
18	18	18	18	Military Property Custodian, Grade 1	100(10)140		27 120	27 120
-	-	-	-	Temporary help		(600 00)	1 200	1 200
34	34	34	34	Totals, Positions Now Authorized Civilians	\$ 38 752 22	\$ 49 005 00	\$ 59 880	\$ 59 880
				Estimated salary savings 1943-1945 Normal salary adjustments		-4 900 00	-5 988	-5 988
34	34	34	34	Totals, Salaries and Wages	\$ 38 752 22	\$ 44 105 00	\$ 55 382	\$ 58 422
				OPERATING EXPENSES				
				Care and maintenance	\$ 1 099 20	\$ 3 750 00	\$ 2 000	\$ 2 000
				Repairs	585 55	500 00	-	-
				Telephone and telegraph	2 180 38	3 600 00	2 000	2 000
				Gas, electricity and water	7 363 28	10 250 00	1 200	1 200
				Totals, Operating Expenses	\$ 11 228 41	\$ 18 100 00	\$ 5 200	\$ 5 200
				EQUIPMENT				
				Miscellaneous	\$ 118 79	\$ 100 00	\$ 100	\$ 100
				TOTALS, ARMORIES AND ARSENALS	\$ 50 099 42	\$ 62 305 00 50 099 42	\$ 60 682	\$ 63 722 60 682
				TOTALS FOR BIENNIIUM		\$112 404 42		\$124 404
RIFLE RANGES AND TARGET PRACTICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Custodian (part time)	\$ 1 620 00	\$ 600 00	\$ 600	\$ 600
				OPERATING EXPENSES				
				Care and maintenance	\$ 110 37	\$ 775 00	\$ 775	\$ 775
				Rent of range	3 150 00	3 250 00	3 250	3 250
				Telephone and telegraph	185 71	200 00	100	100
				Gas, electricity and water	250 63	225 00	225	225
				Totals, Operating Expenses	\$ 3 696 71	\$ 4 450 00	\$ 4 350	\$ 4 350
				TOTALS, RIFLE RANGES AND TARGET PRACTICE	\$ 5 316 71	\$ 5 050 00 5 316 71	\$ 4 950	\$ 4 950 4 950
				TOTALS FOR BIENNIIUM		\$ 10 366 71		\$ 9 900
MAINTENANCE OF HIGH SCHOOL CADETS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervisor, Military Cadet Instruction	\$170(10)210		\$ 2 220	\$ 2 220
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
3	3	3	3	Totals, Positions Now Authorized Civilians	\$ 3 208 70	\$ 3 050 00	\$ 4 980	\$ 4 980
				Estimated salary savings 1943-1945 Normal salary adjustments		-305 00	-498	-498
3	3	3	3	Totals, Salaries and Wages	\$ 3 208 70	\$ 2 745 00	\$ 4 672	\$ 4 972

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				ADJUTANT GENERAL				
				MAINTENANCE OF HIGH SCHOOL CADETS - Continued				
				OPERATING EXPENSES				
				Armament, ammunition and similar stores	\$ -	\$ -	\$ 5 000	\$ 5 000
				Procurement of obsolete rifles for drill purposes	-	-	7 500	7 500
				Insignia and equipment	<u>460 40</u>	<u>700 00</u>	<u>700</u>	<u>700</u>
				Totals, Operating Expenses	\$ 460 40	\$ 700 00	\$ 13 200	\$ 13 200
				EQUIPMENT	<u>\$ 9 89</u>	<u>-</u>	<u>\$ 100</u>	<u>\$ 100</u>
				TOTALS, MAINTENANCE OF HIGH SCHOOL CADETS	\$ 3 678 99	\$ 3 445 00 <u>3 678 99</u>	\$ 17 972	\$ 18 272 <u>17 972</u>
				TOTALS FOR BIENNIUM		\$ 7 123 99		\$ 36 244
				ALLOWANCES TO ORGANIZATIONS				
				OPERATING EXPENSES				
				Quarterly allowances	\$ 12 875 84	-	-	-
				TOTALS, ALLOWANCES TO ORGANIZATIONS	\$ 12 875 84	- <u>\$ 12 875 84</u>	-	- <u>-</u>
				TOTALS FOR BIENNIUM		<u>\$ 12 875 84</u>		<u>-</u>
				TOTALS, ADJUTANT GENERAL	\$129 780 31	\$147 241 00 <u>129 780 31</u>	\$153 562	\$158 882 <u>153 562</u>
				TOTALS FOR BIENNIUM		\$277 021 31		\$312 444
				STATE GUARD				
				ADMINISTRATION				
				SALARIES AND WAGES		BASIC SALARY RATE		
6	8	8	8	Colonel	\$333.33		\$ 32 000	\$ 32 000
2	3	3	3	Lieutenant Colonel	291.67		10 500	10 500
5	6	6	6	Major	250.00		18 000	18 000
4	5	5	5	Captain	200.00		12 000	12 000
6	7	7	7	First Lieutenant	166.67		14 000	14 000
5	6	6	6	Second Lieutenant	125.00		9 000	9 000
19	25	25	25	Master Sergeant	3.25 da.		29 656	29 656
4	5	5	5	Technical Sergeant	3.00 da.		5 475	5 475
8	11	11	11	Staff Sergeant	2.80 da.		11 242	11 242
12	16	16	16	Sergeant	2.60 da.		15 184	15 184
16	21	21	21	Corporal	2.40 da.		18 396	18 396
12	16	16	16	Private, First Class	2.20 da.		12 848	12 848
<u>32</u>	<u>43</u>	<u>43</u>	<u>43</u>	Private	<u>2.00 da.</u>		<u>31 390</u>	<u>31 390</u>
131	172	172	172	Totals, Salaries and Wages	\$ 24 624 18	\$219 691 00	\$219 691	\$219 691
28	35	35	35	Officers				
103	137	137	137	Enlisted men				
				OPERATING EXPENSES				
				Fuel	\$ -	\$ 5 760 00	\$ 5 760	\$ 5 760
				Transportation (including tires and tubes, gas and oil, etc.)	-	13 050 00	13 050	13 050
				Postage	13 980 46	5 760 00	5 760	5 760
				Printing	4 341 23	1 540 00	1 540	1 540
				Medical supplies	-	13 430 00	13 430	13 430
				Traveling (common carrier, etc.)	4 694 45	1 340 00	1 340	1 340
				Freight, drayage and handling	4 476 86	3 070 00	3 070	3 070

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

STATE GUARD

ADMINISTRATION

OPERATING EXPENSES - Continued

Automobile maintenance, repairs and rentals	\$ -	\$ 5 760 00	\$ 5 760	\$ 5 76
Telephone, teletype and telegraph	5 970 50	3 260 00	3 260	3 26
Contract hospitalization	-	11 520 00	11 520	11 520
Office equipment repairs	-	540 00	540	540
Light, power and water	-	3 840 00	3 840	3 840
Rentals	-	9 600 00	9 600	9 600
Premiums on bonds	477 96	380 00	380	380
Subsistence allowance	-	75 336 00	75 336	75 336
Miscellaneous	11 016 16	1 800 00	1 800	1 800
Totals, Operating Expenses	\$ 44 957 62	\$155 986 00	\$155 986	\$155 986

EQUIPMENT

Office machines	\$ -	\$ 260 00	\$ 260	\$ 260
Furniture	4 162 78	510 00	510	510
Hospital equipment	-	380 00	380	380
Miscellaneous	412 66	190 00	190	190

Totals, Equipment

\$ 4 575 44	\$ 1 340 00	\$ 1 340	\$ 1 340
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TOTALS, ADMINISTRATION

\$ 74 157 24	\$377 017 00	\$377 017	\$377 017
	74 157 24	377 017	377 017

TOTALS FOR BIENNIUM

\$451 174 24	\$754 034
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FIELD DUTY

SALARIES AND WAGES

Infantry and Quartermaster Regiment:

9	12	12	12	Colonel	\$333.33	\$ 48 000	\$ 48 000
27	36	36	36	Major	250.00	108 000	108 000
71	94	94	94	Captain	200.00	225 600	225 600
34	46	46	46	Captain (Adjutant)	200.00	110 400	110 400
107	143	143	143	First Lieutenant	166.67	286 000	286 000
18	24	24	24	First Lieutenant (Supply Officer)	166.67	48 000	48 000
36	49	49	49	Second Lieutenant	125.00	73 500	73 500
21	28	28	28	Technical Sergeant	3.00 da.	30 660	30 660
107	143	143	143	First Sergeant	3.00 da.	156 585	156 585
275	366	366	366	Sergeant	2.60 da.	347 334	347 334
626	836	836	836	Corporal	2.40 da.	732 336	732 336
675	900	900	900	Private, First Class	2.20 da.	722 700	722 700
2164	2885	2885	2885	Private	2.00 da.	2 106 050	2 106 050

Position Totals, Infantry and Quartermaster Regiments

4170	5562	5562	5562
302	404	404	404
3868	5158	5158	5158

Officers
Enlisted men

Ship Companies:

3	4	4	4	Lieutenant, First Class	166.67	8 000	8 000
3	5	5	5	Lieutenant, Junior Grade	125.00	7 500	7 500
3	5	5	5	Non-Commissioned Officer, Grade 2	3.00 da.	5 475	5 475
10	14	14	14	Non-Commissioned Officer, Grade 4	2.60 da.	13 286	13 286
21	27	27	27	Non-Commissioned Officer, Grade 3	2.40 da.	23 652	23 652
34	46	46	46	Private, First Class	2.20 da.	36 938	36 938
76	101	101	101	Private	2.00 da.	73 734	73 734

Position Totals, Ship Companies

150	202	202	202
6	9	9	9
144	193	193	193

Officers
Enlisted men

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
STATE GUARD								
FIELD DUTY								
SALARIES AND WAGES - Continued					BASIC SALARY RATE			
Marine Companies:								
1	2	2	2	Captain	\$200.00		\$ 4 800	\$ 4 800
1	2	2	2	First Lieutenant	166.67		4 000	4 000
1	2	2	2	First Sergeant	3.00 da.		2 190	2 190
4	5	5	5	Sergeant	2.60 da.		4 745	4 745
8	11	11	11	Corporal	2.40 da.		9 636	9 636
14	18	18	18	Private, First Class	2.20 da.		14 454	14 454
30	40	40	40	Private	2.00 da.		29 200	29 200
59	80	80	80	Position Totals, Marine Companies				
2	4	4	4	Officers				
57	76	76	76	Enlisted men				
Totals, Salaries and Wages					\$2 225 604 16	\$5 232 775 00	\$5 232 775	\$5 232 775
310	417	417	417	Officers				
4069	5427	5427	5427	Enlisted men				
OPERATING EXPENSES								
Cooking utensils					\$ -	\$ 960 00	\$ 960	\$ 960
Mess gear, etc.					-	1 920 00	1 920	1 920
Clothing					19 214 85	54 820 00	54 820	54 820
Equipment (bedding, etc.)					45 937 42	32 630 00	32 630	32 630
Fuel					-	17 270 00	17 270	17 270
Ordnance and accessories					26 973 25	7 010 00	7 010	7 010
Medical supplies and equipment					1 604 04	9 600 00	9 600	9 600
Transportation, including tires, tubes and parts, gas and oil, etc.					68 467 62	43 260 00	43 260	43 260
Postage					-	1 150 00	1 150	1 150
Building materials					-	92 122 00	92 122	92 122
Travel (common carrier, etc.)					11 612 07	24 470 00	24 470	24 470
Ordnance repairs					-	1 920 00	1 920	1 920
Repairing and cleaning equipment and clothing					4 250 06	42 990 00	42 990	42 990
Freight, drayage and handling					12 208 38	19 190 00	19 190	19 190
Automotive maintenance, repairs and rentals					7 286 60	7 780 00	7 780	7 780
Camping equipment repair					-	2 890 00	2 890	2 890
Telephone, telegraph and teletype					28 260 13	8 830 00	8 830	8 830
Light, power and water					25 208 58	9 600 00	9 600	9 600
Rentals					3 592 47	17 270 00	17 270	17 270
Subsistence (food)					394 208 77	1 146 156 00	1 146 156	1 146 156
Subsistence (allowance)					-	357 846 00	357 846	357 846
Miscellaneous					7 125 58	11 400 00	11 400	11 400
Totals, Operating Expenses					\$ 655 949 82	\$1 911 084 00	\$1 911 084	\$1 911 084
EQUIPMENT								
Automotive, grease stands, lifts, etc.					\$ 34 065 14	\$ 17 270 00	\$ 17 270	\$ 17 270
Furniture					39 40	-	-	-
Miscellaneous					9 216 78	13 440 00	13 440	13 440
Totals, Equipment					\$ 43 321 32	\$ 30 710 00	\$ 30 710	\$ 30 710
TOTALS, FIELD					\$2 924 875 30	\$7 174 569 00 2 924 875 30	\$7 174 569	\$7 174 569 7 174 569
TOTALS FOR BIENNIIUM						\$10 099 444 30		\$14 349 138
TOTALS, STATE GUARD					\$2 999 032 54	\$ 7 551 586 00 2 999 032 54	\$7 551 586	\$ 7 551 586 7 551 586
TOTALS FOR BIENNIIUM						\$10 550 618 54		\$15 103 172

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
STATE MILITIA								
SALARIES AND WAGES					BASIC SALARY RATE			
1	1	-	-	Colonel	\$333.33	-	-	-
1	1	-	-	Major	250.00	-	-	-
2	2	-	-	First Lieutenant	166.67	-	-	-
1	1	-	-	Staff Sergeant	86.80	-	-	-
1	1	-	-	Sergeant	80.60	-	-	-
1	1	-	-	Corporal	74.40	-	-	-
1	1	-	-	Private, First Class	68.20	-	-	-
1	1	-	-	Private	62.00	-	-	-
9	9	-	-	Totals, Salaries and Wages	\$ 2 442 86	\$ 7 953 00	-	-
4	4	-	-	Officers				
5	5	-	-	Enlisted men				
OPERATING EXPENSES								
Materials and supplies					\$ 700 00	\$ 2 634 00	-	-
Traveling					150 00	1 163 00	-	-
Miscellaneous					-	450 00	-	-
Totals, Operating Expenses					\$ 850 00	\$ 4 247 00	-	-
EQUIPMENT								
Office					-	300 00	-	-
TOTALS, STATE MILITIA					\$ 3 292 86	\$ 12 500 00	-	-
						3 292 86		
TOTALS FOR BIENNIIUM						\$ 15 792 86		

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL	ESTIMATED	PROPOSED	PROPOSED
	1941-42	1942-43	1943-44	1944-45
	93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
Purchase of Land:				
Airport site, Del Norte County	\$ 7 500 00	-		
		\$ 7 500 00		
TOTALS FOR BIENNIIUM		\$ 7 500 00		
Construction, Improvements and Equipment:				
Burbank:				
Aviation hangars, shops and other facilities	\$125 000 00			
Gilroy Armory:				
Repairs and alterations			\$ 100	\$ 100
Lodi Armory:				
Repairs and alterations			100	100
Long Beach Armory:				
Alterations and repairs		\$ 2 500 00	350	350
Los Angeles Armory:				
Repairs and alterations	9 047 72		2 000	2 000
Oakland Armory:				
Repairs and alterations		4 000 00	1 200	1 200
Pasadena Armory:				
Repairs and alterations		2 700 00	350	350
Pomona Armory:				
Repairs and alterations			350	350
Wildcat Canyon Road:				
Repairs and alterations		2 610 13		
Sacramento Armory:				
Repairs and alterations			2 000	2 000
Wiring and Plumbing		1 089 87		
Replacement of foundation	75 00	2 275 00		
Salinas Armory:				
Renovation and repairs		1 100 00	350	350
San Francisco Armory:				
Repairs and alterations			2 000	2 000

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
ADJUTANT GENERAL, STATE GUARD AND STATE MILITIA - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment: - Continued				
San Jose Armory:				
Repairs and alterations		\$ 1 500 00	\$ 350	\$ 350
San Pedro Armory:				
Construction of armory	\$ 15 000 00			
Santa Barbara Armory:				
Truck park		1 250 00		
Repairs and alterations			350	350
Stockton Armory:				
Repairs and alterations			350	350
Yuba City Armory:				
Repairs and alterations			150	150
Repairs to roof		<u>1 000 00</u>		
Totals, Construction, Improvements and Equipment	\$149 122 42	\$ 20 025 00 <u>149 122 42</u>	\$ 10 000	\$ 10 000 <u>10 000</u>
TOTALS FOR BIENNium		<u>\$169 147 42</u>		<u>\$ 20 000</u>
TOTALS, CAPITAL OUTLAY		\$176 647 42		\$ 20 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous sales of junk	\$ 90 00	\$ 160 00	\$ 50	\$ 50
Court fines (per Section 467 Military and Veterans' Code)	<u>10 00</u>	<u>5 525 00</u>	<u>2 500</u>	<u>2 500</u>
Totals, Revenues	\$ 100 00	\$ 5 685 00 <u>100 00</u>	\$ 2 550	\$ 2 550 <u>2 550</u>
TOTALS FOR BIENNium		\$ 5 785 00		\$ 5 100

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 111 994 49	\$ 115 658 00	\$ +3 663 51
Support and Subsistence	602 368 51	581 388 00	-20 980 51
Care and Welfare	477 790 37	509 856 00	+32 065 63
Maintenance and Operation of Plant	216 198 45	222 207 00	+6 008 55
Farming and Processing	48 833 86	53 658 00	+4 824 14
Totals, Support	\$1 457 185 68	\$1 482 767 00	\$ +25 581 32
Less amounts payable from Federal contributions	609 706 39	456 000 00	-153 706 39
Net Totals, Support	\$ 847 479 29	\$1 026 767 00	\$ +179 287 71
Capital Outlay:			
Construction, Improvements and Equipment	\$ 415 550 00	\$ 10 000 00	\$ -405 550 00
Less amounts payable from Athletic Commission Fund	100 000 00	10 000 00	-90 000 00
Net Totals, Capital Outlay	\$ 315 550 00	\$ -	\$ -315 550 00
TOTAL EXPENDITURES	\$1 163 029 29	1 026 767 00	-136 262 29
REVENUES			
Miscellaneous	\$ 3 083 16	\$ 3 000 00	\$ -83 16
ATHLETIC COMMISSION FUND			
EXPENDITURES			
Capital Outlay:			
Construction, Improvements and Equipment	\$ 100 000 00	\$ 10 000 00	\$ -90 000 00
GRAND TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$1 263 029 29	\$1 036 767 00	\$ -226 262 29
REVENUES	\$ 3 083 16	\$ 3 000 00	\$ -83 16
FEDERAL AID*			
EXPENDITURES			
Support	\$ 609 706 39	\$ 456 000 00	\$ -153 706 39
REVENUES			
Grants from United States Veterans Administration	\$ 532 452 40	\$ 456 000 00	\$ -76 452 40

* Grants received by the State from the United States Veterans Administration for maintenance of veterans in the Veterans' Home are deposited in the General Fund in augmentation of the current support appropriation for the Home. Neither these receipts nor the expenditures therefrom are included in the budget totals. For summary of Federal Aid revenues and expenditures, see Schedule

Located at Yountville, Napa County

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

SUMMARY - Continued

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1941-42	1221	\$583 72
Actual and estimated	1942-43	1000	744 46
Estimated	1943-44	1000	738 82
Estimated	1944-45	1000	743 95

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

				Salaries and wages:				
				Positions now authorized	\$448 867 51	\$520 553 00	\$518 641	\$518 641
246	237	237	237	Civilian employees				
93	91	91	91	Member employees				
				Estimated salary savings	-	-19 875 00	-26 500	-26 500
				1943-1945 Normal salary adjustments			5 378	10 643
				Proposed new positions			504	540
-	-	1	1	Member employee				
				Totals, Salaries and Wages	\$448 867 51	\$500 678 00	\$498 023	\$503 324
246	237	237	237	Civilian employees				
93	91	92	92	Member employees				
				Operating expenses	293 002 25	282 185 00	273 570	273 570
				Equipment	4 481 76	4 295 00	4 925	4 755
				TOTALS	\$746 351 52	\$787 158 00	\$776 518	\$781 649
				Refunds for maintenance				
				furnished employees	-30 352 49	-40 000 00	-35 000	-35 000
				Refunds for special services				
				furnished members	-1 967 76	-1 800 00	-1 800	-1 800
				Surplus products sales	-1 303 59	-900 00	-900	-900
				NET TOTALS	\$712 727 68	\$744 458 00	\$738 818	\$743 949
						712 727 68		738 818
				TOTALS FOR BIENNIUM FOR SUPPORT		\$1 457 185 68		\$1 482 767

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

				Civilian Employees:				
1	1	1	1	The Commandant	\$340(20)420 (MSF)	\$ 5 220	\$ 5 220	
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150 (MSF)	6 480	6 480	
1	1	1	1	Finance Officer	245(15)305 (MSF)	3 480	3 480	
2	2	2	2	Bookkeeping Machine Operator	110(10)150 (MSF)	3 480	3 480	
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190 (MSF)	1 980	1 980	
1	1	1	1	Quartermaster	300(20)380 (MSF)	4 740	4 740	
1	1	1	1	Post Quartermaster Sergeant	160(10)200 (MSF)	2 580	2 580	
1	1	1	1	Senior Stenographer-Clerk	150(10)190 (MSF)	2 460	2 460	
1	1	1	1	Intermediate Account Clerk	110(10)150 (MSF)	1 740	1 740	
1	1	1	1	Senior Cashier-Clerk	150(10)190 (MSF)	2 460	2 460	
1	1	1	1	Institution Automobile Mechanic	160(10)200 (MSF)	2 460	2 460	
4	4	4	4	Institution Equipment Operator	120(10)160(MSF)	7 440	7 440	
				Member Employees:				
				Institution Messenger	32(3) 44	456	456	
2	2	2	2	Institution Storekeeper, Grade 1	52(3) 64	1 392	1 392	
1	1	1	1	Intermediate Account Clerk	37(3) 49	588	588	
4	4	4	4	Telephone Operator and				
				Information Clerk	32(3) 44	1 380	1 380	
1	1	1	1	Chief Telephone Operator	37(3) 49	444	444	
1	1	1	1	Chauffeur	42(3) 54	576	576	
-	-	-	-	Temporary help	(752 40)	(1 000 00)	1 000	
				Totals, Positions Now Authorized	\$ 44 409 53	\$ 49 877 00	\$ 50 356	
18	19	19	19	Civilian employees				
10	10	10	10	Member employees				
				Estimated salary savings		-1 875 00	-2 500	
				1943-1945 Normal salary adjustments			359	
				Totals, Salaries and Wages	\$ 44 409 53	\$ 48 002 00	\$ 48 215	
18	19	19	19	Civilian employees				
10	10	10	10	Member employees				

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executive					\$ 1 403 76	\$ 1 100 00	\$ 900	\$ 900
Board of Directors' meetings					393 93	1 000 00	900	900
General office					57 35	50 00	60	60
Business office					2 115 17	2 000 00	2 000	2 000
Telephone and telegraph					2 989 94	2 700 00	2 700	2 700
Postage					792 33	850 00	800	800
Truck and automobile					1 825 43	2 075 00	2 100	2 100
Freight, cartage and express					1 042 17	1 200 00	1 000	1 000
Stores adjustments					42 55	-	-	-
Cash discounts taken					-1 118 19	-1 200 00	-1 100	-1 100
Totals, Operating Expenses					\$ 9 544 44	\$ 9 775 00	\$ 9 360	\$ 9 360
EQUIPMENT								
Executive					\$ -	\$ 50 00	\$ -	\$ -
Business office					8 11	165 00	50	50
Telephone and telegraph					5 41	10 00	10	10
Automobile					-	25 00	50	50
Totals, Equipment					\$ 13 52	\$ 250 00	\$ 110	\$ 110
TOTALS, ADMINISTRATION					\$ 53 967 49	\$ 58 027 00 53 967 49	\$ 57 685	\$ 57 973 57 685
TOTALS FOR BIENNIIUM						\$111 994 49		\$115 658
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES						BASIC SALARY RANGE		
Civilian employees:								
2	2	2	2	Supervising Institution Cook	\$170(10)210		\$ 5 400	\$ 5 400
8	8	8	8	Institution Cook	120(10)160		16 080	16 080
1	1	1	1	Cottage Cook	110(10)150		1 860	1 860
1	1	1	1	Institution Superintendent's Cook	100(10)140		1 380	1 380
2	2	2	2	Assistant Baker	110(10)150		3 480	3 480
1	1	1	1	Baker	160(10)200		2 580	2 580
1	1	1	1	Butcher	130(10)170		2 220	2 220
1	1	1	1	Assistant Butcher	100(10)140		1 380	1 380
8	8	8	8	Kitchen Helper	100(10)140		10 440	10 440
2	2	2	2	Head Waitress	120(10)160		4 200	4 200
49	39	39	39	Waitress	100(10)140		70 860	70 860
1	1	1	1	Dietitian	150(10)190		2 460	2 460
1	1	1	1	Diet Cook	110(10)150		1 620	1 620
2	2	2	2	Seamstress	120(10)160		3 960	3 960
1	1	1	1	Assistant Seamstress	100(10)140		1 620	1 620
4	4	4	4	Housekeeper	100(10)140		7 080	7 080
1	1	1	1	Laundry Supervisor	160(10)200		2 580	2 580
7	7	7	7	Laundress	110(10)150		12 780	12 780
1	1	1	1	Laundry Helper	85(5)110		1 200	1 200
Member employees:								
15	13	13	13	Kitchen Helper	25(3) 37		3 972	3 972
2	2	2	2	Institution Waiter	32(3) 44		768	768
1	1	1	1	Junior Stock Clerk	22(3) 34		300	300
2	2	2	2	Laborer	32(3) 44		876	876
1	1	1	1	Institution Storekeeper, Grade 1	52(3) 64		696	696
1	1	1	1	Institution Messenger	32(3) 44		456	456
1	1	1	1	Institution Laundry Helper	25(3) 37		300	300
-	-	-	-	Temporary help	(3 140 24)	(2 735 00)	3 000	3 000
Totals, Positions Now Authorized					\$143 398 06	\$168 321 00	\$163 548	\$163 548
94	84	84	84	Civilian employees				
23	21	21	21	Member employees				
Estimated salary savings						-6 600 00	-8 800	-8 800
1943-1945 Normal salary adjustments							1 384	2 558
Totals, Salaries and Wages					\$143 398 06	\$161 721 00	\$156 132	\$157 306
94	84	84	84	Civilian employees				
23	21	21	21	Member employees				

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
SUPPORT AND SUBSISTENCE - Continued							
OPERATING EXPENSES							
				\$157 075 94	\$147 235 00	\$140 225	\$140 225
				20 221 33	18 950 00	18 050	18 050
				7 902 30	7 400 00	7 050	7 050
				<u>3 369 90</u>	<u>3 160 00</u>	<u>3 010</u>	<u>3 010</u>
				Totals, Operating Expenses	\$188 569 47	\$176 745 00	\$168 335
EQUIPMENT							
				\$ 282 50	\$ 950 00	\$ 220	\$ 220
				386 35	163 00	50	50
				191 62	314 00	320	320
				<u>-</u>	<u>-</u>	<u>50</u>	<u>50</u>
				Totals, Equipment	\$ 860 47	\$ 1 427 00	\$ 640
				TOTALS, SUPPORT AND SUBSISTENCE	\$332 828 00	\$339 893 00	\$325 107
				Less refunds for maintenance furnished employees	<u>30 352 49</u>	<u>40 000 00</u>	<u>35 000</u>
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$302 475 51	\$299 893 00	\$291 281
					<u>302 475 51</u>	<u>290 107</u>	<u>290 107</u>
				TOTALS FOR BIENNIIUM	\$602 368 51		\$581 388
CARE AND WELFARE							
SALARIES AND WAGES					BASIC SALARY RANGE		
Civilian employees:							
1	1	1	1	Adjutant	\$215(15)275	\$ 2 580	\$ 2 580
1	1	1	1	Sergeant Major and Senior Clerk	140(10)180	1 980	1 980
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150	5 580	5 580
3	3	3	3	Intermediate Clerk	100(10)140	4 380	4 380
1	1	1	1	Bugler	100(10)140	1 380	1 380
46	46	46	46	Hospital Attendant	100(10)140	70 440	70 440
1	1	1	1	Barber	110(10)150	1 980	1 980
-	-	-	-	Barber (part time)	110(10)150	600	600
1	1	1	1	Surgeon	400(20)480	5 220	5 220
7	7	7	7	Assistant Surgeon	300(20)380	26 970	26 970
1	1	1	1	Administrative Officer	180(10)220	2 700	2 700
1	1	1	1	Pharmacist	180(10)220	2 820	2 820
1	1	1	1	Clinical Laboratory Technician	160(10)200	2 580	2 580
18	18	18	18	Graduate Nurse	140(10)180	39 000	39 000
4	4	4	4	Surgical Nurse	150(10)190	9 000	9 000
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 500	1 500
1	1	1	1	X-Ray Technician	140(10)180	2 340	2 340
1	1	1	1	Dentist	280(15)340	4 260	4 260
-	-	-	-	Physician, Eye, Ear, Nose and Throat (intermittent)	13.00 da.	338	338
1	1	1	1	Supervising Nurse, Grade 2	170(10)210	2 700	2 700
1	1	1	1	Hydrotherapist	120(10)160	2 100	2 100
2	2	2	2	Janitor	100(10)140	2 880	2 880
1	1	1	1	Dental Laboratory Technician	160(10)200	2 100	2 100
-	-	-	-	Urologist (intermittent)	50.00 da.	1 200	1 200
1	1	1	1	Physiotherapist	140(10)180	2 160	2 160
1	1	1	1	Librarian	130(10)170	2 220	2 220
1	1	1	1	Chaplain and Recreational Director	215(15)275	2 940	2 940
1	1	1	1	Bandmaster	140(10)180	2 340	2 340
2	2	2	2	Assistant Bandmaster	100(10)140	3 240	3 240
Member employees:							
2	2	2	2	Intermediate Account Clerk	37(3) 49	924	924
2	2	2	2	Institution Messenger	32(3) 44	768	768
6	6	6	6	Company Commander	47(3) 59	3 984	3 984
7	7	7	7	First Sergeant	32(3) 44	2 760	2 760
1	1	1	1	Captain of the Guard	47(3) 59	708	708
1	1	1	1	Sergeant of the Guard	42(3) 54	540	540
8	8	8	8	Member of the Guard	32(3) 44	3 216	3 216
-	-	-	-	Bugler	32(3) 44	48	48
3	3	3	3	Hospital Attendant	32(3) 44	1 152	1 152
1	1	1	1	Junior Stock Clerk	22(3) 34	264	264

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				CARE AND WELFARE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
				Member employees: - Continued				
3	3	3	3	Laborer	\$ 32(3) 44		\$ 1 188	\$ 1 188
1	1	1	1	Library Aid	32(3) 44		384	384
1	1	1	1	Library Aid (one-half time)	32(3) 44		210	210
4	4	4	4	Caretaker	27(3) 39		1 692	1 692
-	-	-	-	Caretaker (part time)	27(3) 39		54	54
1	1	1	1	Janitor	32(3) 44		384	384
1	1	1	1	Funeral Assistant	37(3) 49		480	480
1	1	1	1	Sergeant of the Firing Squad	10(3) 22		120	120
-	-	-	-	Temporary help	(1 875 26)	(1 580 00)	1 600	1 600
				Totals, Positions Now Authorized	\$196 376 59	\$227 938 00	\$230 004	\$230 004
103	103	103	103	Civilian employees				
43	43	43	43	Member employees				
				Estimated salary savings		-8 600 00	-11 500	-11 500
				1943-1945 Normal salary adjustments			3 321	7 057
				Totals, Salaries and Wages	\$196 376 59	\$219 338 00	\$221 825	\$225 561
103	103	103	103	Civilian employees				
43	43	43	43	Member employees				
				OPERATING EXPENSES				
				Custodial and personal care	\$ 8 375 27	\$ 7 780 00	\$ 7 410	\$ 7 410
				Medical care	22 009 27	22 000 00	22 000	22 000
				Education	542 16	500 00	480	480
				Recreation	328 55	300 00	290	290
				Burials	207 14	200 00	185	185
				Totals, Operating Expenses	\$ 31 462 39	\$ 30 780 00	\$ 30 365	\$ 30 365
				EQUIPMENT				
				Custodial and personal care	\$ 110 36	\$ 255 00	\$ 200	\$ 50
				Medical care	1 887 32	1 069 00	2 100	2 050
				Education	151 34	-	420	420
				Recreation	18 13	85 00	50	50
				Burials	-	25 00	-	-
				Totals, Equipment	\$ 2 167 15	\$ 1 434 00	\$ 2 770	\$ 2 570
				TOTALS, CARE AND WELFARE	\$230 006 13	\$251 552 00	\$254 960	\$258 496
				Less refunds for special				
				services furnished members	1 967 76	1 800 00	1 800	1 800
				NET TOTALS, CARE AND WELFARE	\$228 038 37	\$249 752 00	\$253 160	\$256 696
						228 038 37		253 160
				TOTALS FOR BIENNIIUM		\$477 790 37		\$509 856
				MAINTENANCE AND OPERATION OF PLANT				
				SALARIES AND WAGES		BASIC SALARY RANGE		
				Civilian employees:				
3	3	3	3	Institution Carpenter	\$160(10)200		\$ 7 500	\$ 7 500
2	2	2	2	Institution Painter	160(10)200		4 920	4 920
1	1	1	1	Institution Plumber	160(10)200		2 580	2 580
1	1	1	1	Assistant Institution Plumber	110(10)150		1 980	1 980
1	1	1	1	Institution Tinner	160(10)200		2 580	2 580
1	1	1	1	Laborer	100(10)140		1 860	1 860
1	1	1	1	Institution Groundsman and				
				Flower Gardener	140(10)180		1 980	1 980
9	9	9	9	Assistant Institution Groundsman				
				and Flower Gardener	100(10)140		14 940	14 940
1	1	1	1	Chief Engineer, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Institution Stationary Engineman	160(10)200		2 580	2 580
5	5	5	5	Institution Stationary Fireman	120(10)160		10 020	10 020
1	1	1	1	Institution Electrician	160(10)200		2 580	2 580
-	-	-	-	Institution Firefighter	10.00		1 800	1 800

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
Member employees:								
1	1	1	1	Institution Carpenter	\$ 62(3) 74		\$ 816	\$ 816
2	2	2	2	Laborer	32(3) 44		876	876
1	1	1	1	Fatigue Sergeant	42(3) 54		540	540
10	10	10	10	Assistant Institution Groundsman and Flower Gardener	32(3) 44		3 984	3 984
1	1	1	1	Institution Stationary Fireman	42(3) 54		294	294
1	1	1	1	Intermediate Account Clerk	37(3) 49		480	480
-	-	-	-	Temporary help	(132 52)	(250 00)	250	250
Totals, Positions Now Authorized					\$ 56 849 47	\$ 65 424 00	\$ 66 040	\$ 66 040
27	27	27	27	Civilian employees				
16	16	16	16	Member employees				
Estimated salary savings						-2 500 00	-3 300	-3 300
1943-1945 Normal salary adjustments							198	109
Totals, Salaries and Wages					\$ 56 849 47	\$ 62 924 00	\$ 62 938	\$ 62 849
27	27	27	27	Civilian employees				
16	16	16	16	Member employees				
OPERATING EXPENSES								
Maintenance of structures					\$ 5 191 44	\$ 5 200 00	\$ 5 100	\$ 5 100
Maintenance of grounds					1 075 20	1 250 00	1 000	1 000
Light, heat and power					40 805 47	40 500 00	41 000	41 000
Fire protection					503 26	500 00	500	500
Water					37 15	250 00	50	50
Totals, Operating Expenses					\$ 47 612 52	\$ 47 700 00	\$ 47 650	\$ 47 650
EQUIPMENT								
Maintenance of structures					\$ 158 94	\$ 75 00	\$ 100	\$ 150
Maintenance of grounds					-	44 00	120	100
Light, heat and power					80 05	200 00	275	275
Fire protection					554 47	-	50	50
Totals, Equipment					\$ 793 46	\$ 319 00	\$ 545	\$ 575
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$105 255 45	\$110 943 00	\$111 133	\$111 074
						105 255 45		111 133
TOTALS FOR BIENNIIUM						\$216 198 45		\$222 207
FARMING AND PROCESSING								
SALARIES AND WAGES					BASIC SALARY RANGE			
Civilian employees:								
1	1	1	1	Hog Ranch Operator	\$130(10)170		\$ 2 220	\$ 2 220
1	1	1	1	Poultryman	130(10)170		2 220	2 220
1	1	1	1	Farm Hand	100(10)140		1 860	1 860
1	1	1	1	Institution Equipment Operator	120(10)160		1 620	1 620
Member employees:								
-	-	-	-	Institution Butcher	47(3) 59		164	164
1	1	1	1	Laborer	32(3) 44		384	384
-	-	-	-	Temporary help	(442 70)	(225 00)	225	225
Totals, Positions Now Authorized					\$ 7 833 86	\$ 8 993 00	\$ 8 693	\$ 8 693
4	4	4	4	Civilian employees				
1	1	1	1	Member employees				
Estimated salary savings						-300 00	-400	-400
1943-1945 Normal salary adjustments							116	272
Proposed New Positions:								
Hog Ranch Operator (member)					42(3) 54		504	540
Totals, Salaries and Wages					\$ 7 833 86	\$ 8 693 00	\$ 8 913	\$ 9 105
4	4	4	4	Civilian employees				
1	1	2	2	Member employees				

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FARMING AND PROCESSING - Continued								
OPERATING EXPENSES								
Farm general					\$ 223 40	\$ 210 00	\$ 250	\$ 250
Hog ranch					7 011 80	7 500 00	7 920	7 920
Poultry ranch					8 081 22	9 000 00	9 130	9 130
Orchard					72 00	50 00	80	80
Stable and tractor					<u>425 01</u>	<u>425 00</u>	<u>480</u>	<u>480</u>
Totals, Operating Expenses					\$ 15 813 43	\$ 17 185 00	\$ 17 860	\$ 17 860
EQUIPMENT								
Farm general					\$ -	\$ -	\$ 50	\$ 50
Hog ranch					35 00	110 00	50	50
Poultry ranch					595 00	600 00	600	600
Orchard					17 16	30 00	25	25
Stable and tractor					<u>-</u>	<u>125 00</u>	<u>135</u>	<u>135</u>
Totals, Equipment					\$ 647 16	\$ 865 00	\$ 860	\$ 860
TOTALS, FARMING AND PROCESSING					\$ 24 294 45	\$ 26 743 00	\$ 27 633	\$ 27 825
Less surplus products sales					<u>1 303 59</u>	<u>900 00</u>	<u>900</u>	<u>900</u>
NET TOTALS, FARMING AND PROCESSING					\$ 22 990 86	\$ 25 843 00	\$ 26 733	\$ 26 925
						<u>22 990 86</u>		<u>26 733</u>
TOTALS FOR BIENNIUM						\$ 48 833 86		\$ 53 658

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Construction and equipment of new mess hall	\$ 1 475 15	\$378 185 68		
Refrigerative system for present hospital	3 642 64	1 157 36		
Boiler and accessories	2 500 00	27 500 00		
Concrete duct extension for incinerator dump		750 00		
Pro rata general fiscal administration		339 17		
Miscellaneous minor repairs and replacements			\$ 5 000	\$ 5 000
Totals, Capital Outlay	\$ 7 617 79	\$407 932 21	\$ 5 000	\$ 5 000
		<u>7 617 79</u>		<u>5 000</u>
TOTALS FOR BIENNIUM		\$415 550 00		\$ 10 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous	\$ 1 583 16	\$ 1 500 00	\$ 1 500	\$ 1 500
		<u>1 583 16</u>		<u>1 500</u>
TOTALS FOR BIENNIUM		\$ 3 083 16		\$ 3 000
FEDERAL AID (Deposited to the credit of the current support appropriation)				
Grants from the United States Veterans' Administration for care and maintenance of veterans	\$291 152 40	\$241 300 00	\$228 000	\$228 000
		<u>291 152 40</u>		<u>228 000</u>
TOTALS FOR BIENNIUM		\$532 452 40		\$456 000

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 14 229 67	\$ 14 920 00	\$ +690 33
Support and Subsistence	30 238 57	37 292 00	+7 053 43
Care and Welfare	22 369 84	26 880 00	+4 510 16
Maintenance and Operation of Plant	9 324 39	10 040 00	+715 61
Farming and Processing	4 829 62	5 221 00	+391 38
Totals, Support	\$ 80 992 09	\$ 94 353 00	\$+13 360 91
Capital Outlay:			
Construction, Improvements and Equipment	\$ 9 000 00	\$ 2 500 00	\$ -6 500 00
TOTAL EXPENDITURES	\$ 89 992 09	\$ 96 853 00	\$ +6 860 91

POPULATION AND UNIT COSTS

	Fiscal Year	Average Member Population	Cost per Member
Actual	1941-1942	44	\$848 26
Actual and estimated	1942-1943	50	873 38
Estimated	1943-1944	50	939 26
Estimated	1944-1945	50	947 80

Located near San Jose, Santa Clara County

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
19	20	20	20	Salaries and wages:				
				Positions now authorized	\$ 27 432 25	\$ 33 077 00	\$ 34 225	\$ 34 190
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			585	1 275
-	-	-	-	Proposed new positions			-	-
19	20	20	20	Totals, Salaries and Wages	\$ 27 432 25	\$ 33 077 00	\$ 34 810	\$ 35 465
				Operating expenses	\$ 11 939 31	\$ 12 441 00	\$ 13 823	\$ 13 783
				Equipment	454 05	648 00	730	542
				TOTALS	\$ 39 825 61	\$ 46 166 00	\$ 49 363	\$ 49 790
				Less refunds for maintenance furnished employees	2 502 52	2 497 00	2 400	2 400
				NET TOTALS	\$ 37 323 09	\$ 43 669 00	\$ 46 963	\$ 47 390
						37 323 09		46 963
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 80 992 09		\$ 94 353
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Superintendent	\$ 210.00 (MSF)		\$ 2 700	\$ 2 700
1	1	1	1	Treasurer	50.00		600	600
1	1	1	1	Secretary	50.00		600	600
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		2 460	2 460
-	-	-	-	Temporary help		(75 00)	75	75
4	4	4	4	Totals, Salaries and Wages	\$ 5 910 00	\$ 6 435 00	\$ 6 435	\$ 6 435
				OPERATING EXPENSES				
				Executive	\$ 336 21	\$ 365 00	\$ 380	\$ 380
				Business office	62 68	71 00	70	70
				Telephone and telegraph	270 90	295 00	275	275
				Postage	83 00	75 00	85	85
				Automobile	154 36	100 00	117	117
				Freight, cartage and express	18 20	15 00	20	20
				Cash discounts taken	-9 44	-	-	-
				Totals, Operating Expenses	\$ 915 91	\$ 921 00	\$ 947	\$ 947
				EQUIPMENT				
				Executive	\$ 14 76	\$ 18 00	\$ 98	\$ 18
				Business office	-	15 00	20	20
				Totals, Equipment	\$ 14 76	\$ 33 00	\$ 118	\$ 38
				TOTALS, ADMINISTRATION	\$ 6 840 67	\$ 7 389 00	\$ 7 500	\$ 7 420
						6 840 67		7 500
				TOTALS FOR BIENNIUM		\$ 14 229 67		\$ 14 920
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Institution Cook	\$ 120(10)160		\$ 1 860	\$ 1 860
1	1	1	1	Cottage Cook	110(10)150		1 500	1 500
1	1	1	1	Housemaid	100(10)140		1 860	1 860
1	1	1	1	Kitchen Helper	100(10)140		1 380	1 380
1	1	1	1	Janitor	100(10)140		1 740	1 740
1	1	1	1	Laundress	110(10)150		1 860	1 860
1	1	1	1	Housemaid (intermittent)	100(10)140 (920 00)		980	980
-	-	-	-	Temporary help	(638 19)	(610 00)	610	610
7	7	7	7	Totals, Positions Now Authorized	\$ 9 484 58	\$ 11 540 00	\$ 11 790	\$ 11 790
				1943-1945 Normal salary adjustments			555	1 005
7	7	7	7	Totals, Salaries and Wages	\$ 9 484 58	\$ 11 540 00	\$ 12 345	\$ 12 795

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE - Continued								
OPERATING EXPENSES								
Feeding					\$ 5 300 79	\$ 5 830 00	\$ 6 720	\$ 6 720
Housekeeping					920 76	855 00	1 020	1 020
Clothing					3 00	-	5	5
Laundry					<u>367 13</u>	<u>300 00</u>	<u>420</u>	<u>420</u>
Totals, Operating Expenses					\$ 6 591 68	\$ 6 985 00	\$ 8 165	\$ 8 165
EQUIPMENT								
Housekeeping					<u>\$ 246 83</u>	<u>\$ 390 00</u>	<u>\$ 365</u>	<u>\$ 257</u>
TOTALS, SUPPORT AND SUBSISTENCE					\$ 16 323 09	\$ 18 915 00	\$ 20 875	\$ 21 217
Less refunds for maintenance furnished employees					<u>2 502 52</u>	<u>2 497 00</u>	<u>\$ 2 400</u>	<u>\$ 2 400</u>
NET TOTALS, SUPPORT AND SUBSISTENCE					\$ 13 820 57	\$ 16 418 00 <u>13 820 57</u>	\$ 18 475	\$ 18 817 <u>18 475</u>
TOTALS FOR BIENNIIUM						\$ 30 238 57		\$ 37 292
CARE AND WELFARE								
SALARIES AND WAGES								
5	5	5	5					
-	1	1	1					
1	1	1	1					
Practical Nurse					\$	BASIC SALARY RANGE 110(10)150	\$ 9 420	\$ 9 420
Graduate Nurse						140(10)180	1 860	1 860
Practical Nurse (intermittent)						<u>110(10)150</u>	<u>1 000</u>	<u>1 000</u>
6	7	7	7		\$ 9 043 57	\$ 11 370 00	\$ 12 280	\$ 12 280
Totals, Positions Now Authorized								
1943-1945 Normal salary adjustments							<u>-80</u>	<u>40</u>
6	7	7	7		\$ 9 043 57	\$ 11 370 00	\$ 12 200	\$ 12 320
Totals, Salaries and Wages								
OPERATING EXPENSES								
Custodial and personal care					\$ 28 20	\$ 40 00	\$ 36	\$ 36
Medical care					627 58	665 00	760	760
Burials and cremations					<u>251 65</u>	<u>260 00</u>	<u>320</u>	<u>320</u>
Totals, Operating Expenses					\$ 907 43	\$ 965 00	\$ 1 116	\$ 1 116
EQUIPMENT								
Medical care					<u>\$ 28 84</u>	<u>\$ 55 00</u>	<u>\$ 64</u>	<u>\$ 64</u>
TOTALS, CARE AND WELFARE					\$ 9 979 84	\$ 12 390 00 <u>9 979 84</u>	\$ 13 380	\$ 13 500 <u>13 380</u>
TOTALS FOR BIENNIIUM						\$ 22 369 84		\$ 26 880
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES								
1	1	1	1					
-	-	-	-					
1	1	1	1					
Assistant Institution Groundsman and Flower Gardener					\$	BASIC SALARY RANGE 100(10)140	\$ 1 500	\$ 1 500
Temporary help						(91 52) (169 00)	<u>175</u>	<u>175</u>
1	1	1	1		\$ 1 239 91	\$ 1 659 00	\$ 1 675	\$ 1 675
Totals, Positions Now Authorized								
1943-1945 Normal salary adjustments							<u>110</u>	<u>230</u>
1	1	1	1		\$ 1 239 91	\$ 1 659 00	\$ 1 785	\$ 1 905
Totals, Salaries and Wages								

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
WOMAN'S RELIEF CORPS HOME OF CALIFORNIA - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Maintenance of structures					\$ 118 08	\$ 95 00	\$ 150	\$ 100
Maintenance of grounds					144 25	185 00	130	140
Light, heat and power					2 886 39	2 855 00	2 860	2 860
Fire protection					-	25 00	25	25
Totals, Operating Expenses					\$ 3 148 72	\$ 3 160 00	\$ 3 165	\$ 3 125
EQUIPMENT								
Maintenance of structures					\$ 16 62	\$ 20 00	\$ 15	\$ 15
Maintenance of grounds					55 14	25 00	15	15
Totals, Equipment					\$ 71 76	\$ 45 00	\$ 30	\$ 30
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 4 460 39	\$ 4 864 00 4 460 39	\$ 4 980	\$ 5 060 4 980
TOTALS FOR BIENNIUM						\$ 9 324 39		\$ 10 040
FARMING AND PROCESSING								
SALARIES AND WAGES								
Assistant Vegetable Gardener					\$ 100(10)140		\$ 1 860	\$ 1 860
Temporary help					(74 19)	(213 00)	185	150
Totals, Salaries and Wages					\$ 1 754 19	\$ 2 073 00	\$ 2 045	\$ 2 010
OPERATING EXPENSES								
Poultry ranch					\$ 355 87	\$ 395 00	\$ 410	\$ 410
Orchard and vegetable garden					19 70	15 00	20	20
Totals, Operating Expenses					\$ 375 57	\$ 410 00	\$ 430	\$ 430
EQUIPMENT								
Hog ranch					\$ 39 00	\$ 72 00	\$ 85	\$ 85
Poultry ranch					46 06	53 00	53	53
Orchard and vegetable garden					6 80	-	15	15
Totals, Equipment					\$ 91 86	\$ 125 00	\$ 153	\$ 153
TOTALS, FARMING AND PROCESSING					\$ 2 221 62	\$ 2 608 00 2 221 62	\$ 2 628	\$ 2 593 2 628
TOTALS FOR BIENNIUM						\$ 4 829 62		\$ 5 221

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Alterations and improvements to residences and dormitory buildings	\$ 7 500 00	\$ 936 00	\$ 2 500	
Sidewalks and road work	144 00			
Improvement of fire protection equipment	420 00			
Totals, Capital Outlay	\$ 8 064 00	\$ 936 00 8 064 00	\$ 2 500	\$ - 2 500
TOTALS FOR BIENNIUM		\$ 9 000 00		\$ 2 500

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - EDUCATION OF VETERANS' DEPENDENTS

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SUMMARY

STATE LANDS ACT FUND

For transfer to the Veterans' Dependents' Education Fund, to be expended by the Veterans' Welfare Board in providing instruction, educational counsel, textbooks, quarters and other assistance to veterans' dependents between the ages of sixteen and twenty-one years. (Fixed charge prescribed by Section 898, Military and Veterans' Code.)

\$100 000 00 \$100 000 00

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Expenditures from the Veterans' Dependents' Education Fund are set forth in detail below.

DETAIL OF EXPENDITURES FROM VETERANS' DEPENDENTS' EDUCATION FUND

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:				
-	-	-	-	Positions now authorized	\$ 4 320 00	\$ 4 916 00	\$ 5 040	\$ 5 040
-	-	-	-	Estimated salary savings	-	-	-	-
-	-	-	-	1943-1945 Normal salary adjustments	-	-	110	230
-	-	-	-	Proposed new positions	-	-	-	-
2	2	2	2	Totals, Salaries and Wages	\$ 4 320 00	\$ 4 916 00	\$ 5 150	\$ 5 270
				Operating expenses	41 004 92	52 870 00	46 030	46 030
				Equipment	-	-	-	-
				TOTALS	\$ 45 324 92	\$ 57 786 00	\$ 51 180	\$ 51 300
						45 324 92		51 180
				TOTALS FOR BIENNIUM FOR SUPPORT		\$103 110 92		\$102 480

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Supervisor of Educational Aid to Veterans' Dependents				
-	1	1	1	Intermediate Stenographer-Clerk	\$200(15)260	\$ 3 300	\$ 3 300	
1	-	-	-	Junior Stenographer-Clerk	110(10)150	1 740	1 740	
					90(5)115	-	-	
2	2	2	2	Totals, Positions Now Authorized	\$ 4 320 00	\$ 4 916 00	\$ 5 040	\$ 5 040
				1943-1945 Normal salary adjustments			110	230

2 2 2 2 Totals, Salaries and Wages \$ 4 320 00 \$ 4 916 00 \$ 5 150 \$ 5 270

OPERATING EXPENSES

				Office	\$ 105 84	\$ 150 00	\$ 130	\$ 130
				Printing	59 94	100 00	70	70
				Traveling	165 61	175 00	170	170
				Telephone and telegraph	23 27	45 00	30	30
				Postage	352 95	400 00	400	400
				Totals, Operating Expenses	\$ 707 61	\$ 870 00	\$ 800	\$ 800

TOTALS, ADMINISTRATION \$ 5 027 61 \$ 5 786 00 \$ 5 950 \$ 6 070

5 027 61 5 950 5 950

TOTALS FOR BIENNIUM \$ 10 813 61 \$ 12 020

MILITARY AND VETERANS' AFFAIRS
 Department of Military and Veterans' Affairs
 VETERANS' WELFARE BOARD - EDUCATION OF VETERANS' DEPENDENTS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
AID TO STUDENTS							
OPERATING EXPENSES							
Student maintenance				\$ 32 591 53	\$ 43 250 00	\$ 30 430	\$ 30 430
School fees, books and supplies				<u>7 705 78</u>	<u>8 750 00</u>	<u>14 800</u>	<u>14 800</u>
TOTALS, AID TO STUDENTS				\$ 40 297 31	\$ 52 000 00 <u>40 297 31</u>	\$ 45 230	\$ 45 230 <u>45 230</u>
TOTALS FOR BIENNIUM					\$ 92 297 31		\$ 90 460

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION)

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
ATHLETIC COMMISSION FUND			
EXPENDITURES			
Support:			
Administration	\$ 33 685 43	\$ 34 598 00	\$ +912 57
Inspections	79 087 23	85 596 00	+6 508 77
Contributions to State Employees' Retirement Fund	2 952 76	3 600 00	+647 24
TOTAL EXPENDITURES	\$115 725 42	\$123 794 00	\$ +8 068 58
REVENUES			
Taxes	\$132 964 37	\$140 000 00	\$ +7 035 63
Fees, Fines and Forfeitures	35 310 77	37 900 00	+2 589 23
TOTAL REVENUES	\$168 275 14	\$177 900 00	\$ +9 624 86

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
10	9	9	9	Salaries and wages:	\$ 40 233 66	\$ 44 322 00	\$ 45 615	\$ 45 615
				Positions now authorized	-	-	-1 000	-1 000
				Estimated salary savings			225	285
-	-	1	1	1943-1945 Normal salary adjustments			1 260	1 320
				Proposed new positions				
10	9	10	10	Totals, Salaries and Wages	\$ 40 233 66	\$ 44 322 00	\$ 46 100	\$ 46 220
				Operating expenses	12 442 80	14 046 00	13 837	13 837
				Equipment	1 548 20	180 00	100	100
				Contributions to State Employees' Retirement Fund	1 302 76	1 650 00	1 800	1 800
				TOTALS	\$ 55 527 42	\$ 60 198 00	\$ 61 837	\$ 61 957
						55 527 42		61 837
				TOTALS FOR BIENNIUM FOR SUPPORT		\$115 725 42		\$123 794

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Secretary	\$290(15)350		\$ 4 380	\$ 4 380
-	-	1	1	Intermediate Stenographer Clerk	110(10)150		1 980	1 980
1	1	-	-	Intermediate Typist-Clerk	100(10)140		-	-
1	1	1	1	Hearing Reporter (intermittent)	1.28 hr.		690	690
-	-	-	-	Temporary help	(143 20)	(-)	105	105
3	3	3	3	Totals, Salaries and Wages	\$ 6 004 42	\$ 6 977 00	\$ 7 155	\$ 7 155

Office at Sacramento

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 716 81	\$ 800 00	\$ 800	\$ 800
Printing					1 258 12	1 000 00	1 100	1 100
Traveling					1 821 59	2 000 00	1 900	1 900
Telephone and telegraph					929 86	1 000 00	900	900
Postage					1 135 40	1 200 00	1 100	1 100
Automobile					292 29	525 00	500	500
Rent					1 084 45	1 458 00	1 574	1 574
Pro rata general fiscal administration					198 58	520 00	520	520
Pro rata Personnel Board's services					135 71	400 00	400	400
Pro rata Attorney General's services					<u>1 250 00</u>	<u>1 250 00</u>	<u>1 250</u>	<u>1 250</u>
Totals, Operating Expenses					\$ 8 822 81	\$ 10 153 00	\$ 10 044	\$ 10 044
EQUIPMENT								
Office					\$ 358 47	\$ 180 00	\$ 100	\$ 100
Automobile					<u>1 189 73</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 1 548 20</u>	<u>\$ 180 00</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTALS, ADMINISTRATION					\$ 16 375 43	\$ 17 310 00 <u>16 375 43</u>	\$ 17 299	\$ 17 299 <u>17 299</u>
TOTALS FOR BIENNIIUM						\$ 33 685 43		\$ 34 598
INSPECTIONS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
2	2	2	2	Chief Inspector		\$290(15)350	\$ 8 760	\$ 8 760
3	3	3	3	Assistant Chief Inspector		200(15)260	9 720	9 720
-	-	-	-	Inspector (intermittent)		8.10 da.	18 600	18 600
2	1	1	1	Junior Stenographer-Clerk		80(5)100	1 260	1 260
-	-	-	-	Temporary help	<u>(121 50)</u>	<u>(105 00)</u>	<u>120</u>	<u>120</u>
7	6	6	6	Totals, Positions Now Authorized	\$ 34 229 24	\$ 37 345 00	\$ 38 460	\$ 38 460
Estimated salary savings							-1 000	-1 000
1943-1945 Normal salary adjustments							225	285
Proposed New Positions:								
-	-	1	1	Junior Stenographer-Clerk		80(5)100	1 260	1 320
7	6	7	7	Totals, Salaries and Wages	\$ 34 229 24	\$ 37 345 00	\$ 38 945	\$ 39 065
OPERATING EXPENSES								
Office					\$ -	\$ 40 00	\$ 40	\$ 40
Traveling					585 89	800 00	700	700
Telephone and telegraph					1 174 51	1 000 00	1 000	1 000
Rent					<u>1 859 59</u>	<u>2 053 00</u>	<u>2 053</u>	<u>2 053</u>
Totals, Operating Expenses					<u>\$ 3 619 99</u>	<u>\$ 3 893 00</u>	<u>\$ 3 793</u>	<u>\$ 3 793</u>
TOTALS, INSPECTIONS					\$ 37 849 23	\$ 41 238 00 <u>37 849 23</u>	\$ 42 738	\$ 42 858 <u>42 738</u>
TOTALS FOR BIENNIIUM						\$ 79 087 23		\$ 85 596

MILITARY AND VETERANS' AFFAIRS
Department of Military and Veterans' Affairs
DIVISION OF ATHLETICS (ATHLETIC COMMISSION) - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE ATHLETIC COMMISSION FUND				
Tax on admissions to boxing and wrestling contests (5% of gross receipts)	\$ 62 964 37	\$ 70 000 00	\$ 70 000	\$ 70 000
License fees - clubs, referees, boxers, wrestlers, managers, etc.	15 502 00	18 700 00	18 700	18 700
Fines and forfeited purses	<u>858 77</u>	<u>250 00</u>	<u>250</u>	<u>250</u>
Totals, Revenues	\$ 79 325 14	\$ 88 950 00 <u>79 325 14</u>	\$ 88 950	\$ 88 950 <u>88 950</u>
TOTALS FOR BIENNIUM		\$168 275 14		\$177 900

STATEMENT OF UNBUDGETED SURPLUS

Athletic Commission Fund

Estimated unbudgeted surplus, July 1, 1943	\$ -1 127
Estimated revenue for biennium 1943-1945	<u>177 900</u>
Total	\$176 773
Less proposed expenditures for biennium 1943-1945:	
Athletic Commission:	
Support	\$123 794
Veterans' Home of California:	
Capital outlay	<u>10 000</u>
Total proposed expenditures	<u>133 794</u>
Estimated unbudgeted surplus, June 30, 1945	\$ 42 979

MOTOR VEHICLES
DEPARTMENT OF MOTOR VEHICLES
SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
MOTOR VEHICLE SUPPORT FUND			
EXPENDITURES			
Support:			
Administration	\$ 591 762 17	\$ 616 455 00	\$ +24 692 83
Division of Accounting	797 064 29	839 610 00	+42 545 71
Division of Drivers' Licenses	1 491 739 43	1 645 411 00	+153 671 57
Division of Registration	4 212 236 71	4 262 444 00	+50 207 29
Division of Enforcement	7 901 368 68	6 641 423 00	-1 259 945 68
Land and Buildings	187 105 41	207 250 00	+20 144 59
Totals, Support	\$15 181 276 69	\$14 212 593 00	\$ -968 683 69
Less expenditures payable from Motor Vehicle License Fee Fund*	1 001 722 00	1 149 409 00	+147 687 00
Net Totals, Support	\$14 179 554 69	\$13 063 184 00	\$-1 116 370 69
Contributions to State Employees' Retirement Fund	762 306 23	832 874 00	+70 567 77
TOTAL EXPENDITURES	\$14 941 860 92	\$13 896 058 00	\$-1 045 802 92
REVENUES			
Motor Vehicle Registration Fees (36 1/2%)	\$ 9 720 405 47	\$ 7 884 000 00	\$-1 836 405 47
Caravan Fees (50%)	194 057 25	100 000 00	-94 057 25
Chauffeur's and Operator's License Fees	258 148 77	257 000 00	-1 148 77
Transfer Fees	2 598 906 60	1 852 380 00	-746 526 60
Miscellaneous	486 548 17	524 790 00	+38 241 83
TOTAL REVENUES	\$13 258 066 26	\$10 618 170 00	\$-2 639 896 26

* The cost of administering the Vehicle License Fee Act is so closely interwoven with the cost of registering vehicles that it has been found impossible to pay the expense directly from the Motor Vehicle License Fee Fund as the expense is incurred. A study made by the Department of Motor Vehicles in collaboration with the Department of Finance has resulted in a procedure of paying all departmental expense from the Motor Vehicle Support Fund, following which the Motor Vehicle License Fee Fund is charged on the basis of percentages of certain costs of the Divisions of Administration, Accounting and Registration as determined by the study. The percentages of departmental expense charged to Vehicle License Fee Act administration are as follows:

Administration:

24% of salaries of Branch Office Managers, Chief Clerk, and Assistant Chief Clerk.

Accounting:

24% of all salaries
15% of "materials and supplies" except printing and stores
17% of printing
17% of "service and expense"
11% of "equipment"

Registration:

24% of all salaries
15% of "materials and supplies" except printing and license plates
17% of printing
No charge on cost of license plates
17% of "service and expense"; no charge on handling of license plates
11% of equipment

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
MOTOR VEHICLE LICENSE FEE FUND			
EXPENDITURES			
Support	\$ 1 001 722 00	\$ 1 149 409 00	\$ +147 687 00
Contributions to State Employees' Retirement Fund	29 353 39	36 793 00	+7 439 61
TOTAL EXPENDITURES	\$ 1 031 075 39	\$ 1 186 202 00	\$ +155 126 61
REVENUES			
Motor Vehicle License Fees (in lieu tax)	\$25 262 904 30	\$18 300 000 00	\$-6 962 904 30
Less amount transferred to General Fund	10 469 137 18	8 774 260 00	-1 694 877 18
NET TOTAL REVENUES	\$14 793 767 12	\$ 9 525 740 00	\$-5 268 027 12
MOTOR VEHICLE FUND			
REVENUES			
Motor Vehicle Registration Fees (63-1/2%)	\$16 910 842 39	\$13 716 000 00	\$-3 194 842 39
Less amount transferred to State Highway Fund	8 797 271 37	7 442 125 00	-1 355 146 37
NET TOTAL REVENUES	\$ 8 113 571 02	\$ 6 273 875 00	\$-1 839 696 02
STATE HIGHWAY FUND			
REVENUES			
Motor Vehicle Registration Fees (transferred from Motor Vehicle Fund)	\$ 8 797 271 37	\$ 7 442 125 00	\$-1 355 146 37
Caravan Fees (50%)	194 057 25	100 000 00	-94 057 25
TOTAL REVENUES	\$ 8 991 328 62	\$ 7 542 125 00	\$-1 449 203 62
GENERAL FUND			
REVENUES			
Motor Vehicle License Fees (transferred from Motor Vehicle License Fee Fund)	\$10 469 137 18	\$ 8 774 260 00	\$-1 694 877 18
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$15 972 936 31	\$15 082 260 00	\$ -890 676 31
REVENUES	\$55 625 870 20	\$42 734 170 00	-\$12 891 700 20

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR	
41-42	42-43	43-44	44-45						
RECAPITULATION BY OBJECT									
Salaries and wages:									
2277	2693	2417	2417	Positions now authorized	\$ 5 215 056 75	\$ 6 267 202 00	\$ 5 617 852	\$ 5 557 852	
				Estimated salary savings	-	-225 489 00	-113 779	-114 348	
				1943-1945 Normal salary adjustments			60 641	146 622	
-	-	8	8	Proposed new positions			11 760	12 720	
2277	2693	2425	2425	Totals, Salaries and Wages	\$ 5 215 056 75	\$ 6 041 713 00	\$ 5 576 474	\$ 5 602 846	
				Operating expenses	1 624 451 70	1 523 102 00	1 405 483	1 399 810	
				Equipment	628 195 24	148 758 00	82 574	145 406	
				TOTALS	\$ 7 467 703 69	\$ 7 713 573 00	\$ 7 064 531	\$ 7 148 062	
						7 467 703 69		7 064 531	
TOTALS FOR BIENNIIUM FOR SUPPORT						\$15 181 276 69		\$14 212 593	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE				
SALARIES AND WAGES								
1	1	1	1	Director	\$ 500.00		\$ 6 000	\$ 6 000
1	1	1	1	Deputy Director	416.66		5 180	5 180
1	1	1	1	Administrative Adviser	260(15)320		3 840	3 840
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 300	3 300
2	3	3	3	Senior Typist-Clerk	140(10)180		6 660	6 660
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
5	6	6	6	Intermediate Stenographer-Clerk	110(10)150		11 640	11 640
9	13	13	13	Intermediate Typist-Clerk	100(10)140		20 940	20 940
5	6	6	6	Junior Typist-Clerk	80(5)105		7 500	7 500
1	1	-	-	Assistant Statistician	215(15)275		-	-
7	8	6	6	Key Punch Operator	95(5)120		11 520	11 520
4	6	6	6	Junior Clerk	80(5)105		7 440	7 440
1	1	1	1	Tabulating Machine Operator	110(10)150		1 860	1 860
-	1	1	1	Junior Statistician	140(10)180		2 100	2 100
1	1	1	1	Intermediate File Clerk	100(10)140		1 500	1 500
3	3	3	3	Intermediate Clerk	100(10)140		5 220	5 220
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190		2 460	2 460
1	1	1	1	Senior Statistician	300(20)380		4 740	4 740
1	1	1	1	Public Relations Counsel	300(20)380		4 740	4 740
1	1	-	-	Supervisor of Traffic Safety Education	230(15)290		-	-
1	1	1	1	Los Angeles Office Manager	300(20)380		4 740	4 740
3	6	6	6	Branch Office Manager, Grade 2	245(15)305		21 420	21 420
10	9	9	9	Branch Office Manager, Grade 1	200(15)260		28 080	28 080
1	1	1	1	Chief Clerk	320(20)400		4 980	4 980
1	1	1	1	Coordinator of Traffic Safety Education	260(15)320		3 840	3 840
1	1	1	1	Supervisor of Branch Offices	245(15)305		3 840	3 840
-	1	1	1	Motor Vehicle Registration Clerk	160(10)200		2 580	2 580
-	-	-	-	Temporary help	(1 088 29)	(1 200 00)	1 200	1 200
64	78	74	74	Totals, Positions Now Authorized	\$147 865 61	\$184 695 00	\$179 780	\$179 780
				Estimated salary savings		-7 433 00	-3 626	-3 700
				1943-1945 Normal salary adjustments			2 675	6 400
64	78	74	74	Totals, Salaries and Wages	\$147 865 61	\$177 262 00	\$178 829	\$182 480

OPERATING EXPENSES

Administrative and clerical	1 470 05	\$ 1 800 00	\$ 1 675	\$ 1 675
Printing	3 164 75	2 500 00	2 500	2 500
Traveling	8 159 49	8 500 00	8 500	8 500
Telephone and telegraph	4 193 81	4 000 00	4 000	4 000
Mailing and distribution	1 465 37	1 800 00	1 800	1 800
Automobile	2 623 46	2 550 00	2 250	2 250
Freight, cartage and express	5 29	69 00	50	50
Personnel Bureau (transferred to accounting)	247 12	-	-	-
Safety Bureau	1 066 53	260 00	550	550
Statistics	77 18	150 00	150	150

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
				Rental of equipment	\$ 5 388 00	\$ 5 000 00	\$ 5 000	\$ 5 000
				Repairs and maintenance of office machines	79 91	100 00	100	100
				Compensation insurance	4 398 27	200 00	200	200
				Public liability and property damage	43 91	50 00	50	50
				Miscellaneous	40	50 00	50	50
				Legal	35 96	25 00	25	25
				Pro rata general fiscal administration	55 071 93	56 800 00	52 110	52 716
				Pro rata Personnel Board's services	31 259 17	39 271 00	36 239	36 411
				Pro rata Attorney General's services	10 000 00	10 000 00	10 000	10 000
				Totals, Operating Expenses	\$128 750 60	\$133 125 00	\$125 249	\$126 027
EQUIPMENT								
				Administrative and clerical	\$ 139 02	\$ 290 00	\$ 80	\$ 40
				Printing	47 89	-	-	-
				Automobile	-	1 500 00	900	2 400
				Personnel (transferred to accounting)	1 932 55	-	-	-
				Safety Bureau	52 67	-	250	-
				Statistics	164 38	215 00	-	-
				Miscellaneous	31 68	300 00	100	100
				Legal	85 77	-	-	-
				Totals, Equipment	\$ 2 453 96	\$ 2 305 00	\$ 1 330	\$ 2 540
				TOTALS, ADMINISTRATION	\$279 070 17	\$312 692 00	\$305 408	\$311 047
						279 070 17		305 408
				TOTALS FOR BIENNIIUM		\$591 762 17		\$616 455

DIVISION OF ACCOUNTING

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Departmental Accounting Officer	\$300(20)380	\$ 4 740	\$ 4 740	
2	2	2	2	Senior Account Clerk	150(10)190	4 920	4 920	
23	24	24	24	Intermediate Account Clerk	110(10)150	46 200	46 200	
22	27	27	27	Junior Account Clerk	85(5)110	34 620	34 620	
2	2	2	2	Supervising Cashier-Clerk	200(15)260	6 600	6 600	
8	7	7	7	Senior Cashier-Clerk	150(10)190	16 980	16 980	
35	36	36	36	Assistant Cashier-Clerk	110(10)150	67 920	67 920	
-	1	1	1	Senior Cashier-Clerk	150(10)190	2 220	2 220	
3	4	4	4	Intermediate Typist-Clerk	100(10)140	6 840	6 840	
8	8	8	8	Junior Typist-Clerk	80(5)105	9 360	9 360	
3	3	3	3	Bookkeeping Machine Operator	110(10)150	5 940	5 940	
6	6	6	6	Junior Clerk	80(5)105	7 200	7 200	
5	8	8	8	Adding Machine Operator	90(5)115	10 860	10 860	
-	1	1	1	Addressograph Operator	90(5)115	1 500	1 500	
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 560	1 560	
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275	2 760	2 760	
8	10	10	10	Laborer	prev. rate	17 400	17 400	
3	2	2	2	Skilled Laborer	prev. rate	4 080	4 080	
2	2	2	2	Chauffeur	120(10)160	3 720	3 720	
2	2	2	2	Senior Stock Clerk	140(10)180	4 560	4 560	
3	-	-	-	Mill and Cabinet Worker	160(10)200	5 160	5 160	
2	2	2	2	Intermediate Shipping Clerk	100(10)140	3 240	3 240	
1	1	1	1	Auditor, Grade 2	190(10)230	2 700	2 700	
3	3	3	3	Intermediate Stock Clerk	100(10)140	5 580	5 580	
1	1	1	1	Office Equipment Repairman	160(10)200	2 580	2 580	
1	1	1	1	Supervising Clerk, Grade 2	200(15)260	3 120	3 120	
-	1	1	1	Journeyman Bookbinder Forwarder and Machine Operator	prev. rate	2 280	2 280	
-	1	1	1	Supervising Clerk, Grade 1	prev. rate	2 820	2 820	
-	-	-	-	Temporary help	180(10)220	100 000	85 000	
146	160	160	160	Totals, Positions Now Authorized	(112 541 80) (115 000 00)	\$387 460	\$372 460	
				Estimated salary savings	-16 115 00	-8 060	-7 875	
				1943-1945 Normal salary adjustments		3 795	8 585	

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ACCOUNTING								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Proposed New Positions:				
-	-	5	5	Intermediate Account Clerk	\$110(10)150		\$ 7 500	\$ 8 100
-	-	2	2	Intermediate Typist-Clerk	100(10)140		2 760	3 000
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 620
146	160	168	168	Totals, Salaries and Wages	\$349 338 54	\$384 245 00	\$394 955	\$385 890
OPERATING EXPENSES								
				General accounting	\$ 2 171 83	\$ 2 850 00	\$ 2 700	\$ 2 700
				Printing	5 955 08	4 000 00	5 000	5 000
				Traveling	1 254 10	1 500 00	2 000	2 000
				Telephone and telegraph	1 449 54	1 300 00	1 400	1 400
				Mailing and distribution	3 102 25	3 000 00	3 000	3 000
				Automobile	255 25	350 00	400	400
				Freight, cartage and express	9 44	20 00	50	50
				Personnel Bureau	-	350 00	450	450
				Cashier	1 033 71	1 250 00	1 300	1 300
				Income Audit Bureau	102 49	150 00	250	250
				Cabinet Shop	284 93	250 00	350	350
				Bureau of Supplies	41 39	100 00	150	150
				Rental of equipment	8 078 69	8 000 00	10 000	10 000
				Repairs and maintenance of office machines	566 18	520 00	1 100	850
				Compensation insurance	362 58	350 00	400	400
				Damage insurance	8 78	25 00	50	50
				Undistributed stores	4 807 86	-	-	-
				Totals, Operating Expenses	\$ 29 484 10	\$ 24 015 00	\$ 28 600	\$ 28 350
EQUIPMENT								
				General accounting	\$ 1 223 93	\$ 5 375 00	\$ 130	-
				Cashier	378 81	1 000 00	295	-
				Income Audit Bureau	197 11	250 00	510	-
				Personnel Bureau	-	1 440 00	730	-
				Cabinet shop	16 80	100 00	150	-
				Totals, Equipment	\$ 1 816 65	\$ 8 165 00	\$ 1 815	-
				TOTALS, DIVISION OF ACCOUNTING	\$380 639 29	\$416 425 00 380 639 29	\$425 370	\$414 240 425 370
				TOTALS FOR BIENNIIUM		\$797 064 29		\$839 610
DIVISION OF DRIVERS' LICENSES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Division of Drivers' Licenses	\$360(20)440		\$ 5 460	\$ 5 460
1	1	1	1	Assistant Chief, Division of Drivers' Licenses	300(20)380		4 740	4 740
1	1	1	1	Supervising Drivers' Licenses Examiner, Grade 2	215(15)275		2 760	2 760
5	5	5	5	Supervising Drivers' Licenses Examiner, Grade 1	200(15)260		15 780	15 780
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
8	9	9	9	Intermediate Stenographer-Clerk	110(10)150		16 380	16 380
6	7	7	7	Junior Stenographer-Clerk	90(5)115		9 360	9 360
10	13	13	13	Intermediate Clerk	100(10)140		22 740	22 740
102	101	101	101	Junior Clerk	80(5)105		123 600	123 600
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 580	2 580
2	3	3	3	Supervising Clerk, Grade 1	180(10)220		7 860	7 860
68	79	79	79	Junior Typist-Clerk	80(5)105		96 420	96 420
1	1	1	1	Janitor	100(10)140		1 860	1 860
8	9	9	9	Intermediate Typist-Clerk	100(10)140		15 780	15 780
3	5	5	5	Senior Clerk	140(10)180		10 620	10 620
2	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
-	1	1	1	Senior Legal Stenographer	150(10)190		1 980	1 980

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF DRIVERS' LICENSES								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Motor Vehicle Investigator, Grade 1	\$160(10)200		\$ 2 580	\$ 2 580
-	2	2	2	Senior File Clerk	140(10)180		4 080	4 080
1	1	1	1	Photocopyist	110(10)150		1 740	1 740
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 620	1 620
152	144	144	144	Drivers' License Examiner	160(10)200		361 320	361 320
-	-	-	-	Temporary help	(2 122 35)	(2 000 00)	2 000	2 000
374	388	388	388	Totals, Positions Now Authorized	\$616 139 26	\$710 550 00	\$715 340	\$715 340
				Estimated salary savings		-28 449 00	-14 510	-14 790
				1943-1945 Normal salary adjustments			10 250	24 090
374	388	388	388	Totals, Salaries and Wages	\$616 139 26	\$682 101 00	\$711 080	\$724 640
OPERATING EXPENSES								
				Administrative and clerical	\$ 4 677 73	\$ 5 000 00	\$ 4 100	\$ 4 200
				Printing	15 813 96	20 000 00	22 500	22 500
				Traveling	18 000 42	18 000 00	22 000	22 000
				Telephone and telegraph	2 547 65	3 000 00	2 600	2 600
				Mailing and distribution	21 580 13	23 050 00	24 000	24 000
				Automobile	6 112 54	7 000 00	9 000	9 000
				Freight, cartage and express	944 54	700 00	800	800
				Rental of equipment	1 00	2 000 00	2 000	2 000
				Repairs and maintenance of office machines	290 19	400 00	400	400
				Duplicating machines	17 912 24	15 000 00	15 000	15 000
				Compensation insurance	346 13	350 00	400	400
				Testing equipment	25 24	325 00	325	200
				Public liability and property damage	272 21	350 00	350	350
				Miscellaneous	-	10 00	250	250
				Legal	-	25 00	25	25
				Finger printing	-	-	156	60
				Totals, Operating Expenses	\$ 88 523 98	\$ 95 210 00	\$103 906	\$103 785
EQUIPMENT								
				Administrative and clerical	\$ 5 537 21	\$ 1 555 00	\$ -	\$ -
				Automobile	675 50	-	-	-
				Duplicating machines	10 51	300 00	-	-
				Testing equipment	186 97	500 00	-	-
				Miscellaneous	-	1 000 00	1 000	1 000
				Totals, Equipment	\$ 6 410 19	\$ 3 355 00	\$ 1 000	\$ 1 000
				TOTALS, DIVISION OF DRIVERS' LICENSES	\$711 073 43	\$780 666 00	\$815 986	\$829 425
						711 073 43		815 986
				TOTALS FOR BIENNium		\$1 491 739 43		\$1 645 411
DIVISION OF REGISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	-	-	-	Registrar	\$400(20)480		\$ -	\$ -
1	1	1	1	Deputy Registrar	320(20)400		4 260	4 260
1	2	2	2	Supervising Motor Vehicle Investigator	200(15)260		5 520	5 520
2	1	1	1	Motor Vehicle Investigator, Grade 2	180(10)220		2 820	2 820
11	19	19	19	Motor Vehicles Clerk-Investigator	160(10)200		46 500	46 500
1	-	-	-	Associate Statistician	260(15)320		-	-
5	5	5	5	Telephone Operator and Information Clerk	100(10)140		9 180	9 180
5	-	-	-	Motor Vehicle Registration Clerk			-	-
1	1	1	1	Senior Office Appliance Operator	130(10)170		2 220	2 220
2	2	2	2	Women's Rest Room Attendant	100(10)140		3 480	3 480
4	4	4	4	Senior File Clerk	140(10)180		9 000	9 000
203	224	224	224	Junior Clerk	80(5)105		282 900	282 900
63	76	76	76	Intermediate Typist-Clerk	100(10)140		124 200	124 200
50	48	48	48	Junior Typist-Clerk	80(5)105		59 280	59 280
3	6	6	6	Senior Stenographer-Clerk	150(10)190		14 040	14 040
11	13	13	13	Teletypewriter Operator	120(10)160		25 620	25 620
4	4	4	4	Watchman	100(10)140		7 440	7 440
15	17	17	17	Janitor	100(10)140		23 973	23 973

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF REGISTRATION								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	-	-	-	Janitress	\$100(10)140		\$ -	\$ -
3	3	3	3	Intermediate Information Clerk	110(10)150		5 700	5 700
1	1	1	1	Senior Information Clerk	140(10)180		2 340	2 340
5	5	5	5	Supervising Clerk, Grade 2	200(15)260		16 140	16 140
8	8	8	8	Supervising Clerk, Grade 1	180(10)220		22 080	22 080
34	34	34	34	Senior Clerk	140(10)180		78 120	78 120
191	194	194	194	Intermediate Clerk	100(10)140		337 320	337 320
1	1	1	1	Intermediate Clerk and Section Leader, Grade 1	110(10)140		1 860	1 860
2	1	1	1	Intermediate Clerk and Section Leader, Grade 2	120(10)150		1 980	1 980
28	31	31	31	Intermediate Stenographer-Clerk	110(10)150		54 300	54 300
22	25	25	25	Junior Stenographer-Clerk	90(5)115		32 880	32 880
2	1	1	1	Supervising Typist-Clerk, Grade 1	170(10)210		2 700	2 700
3	5	5	5	Senior Typist-Clerk	140(10)180		11 220	11 220
2	2	2	2	Supervising File Clerk, Grade 2	170(10)210		5 400	5 400
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200		2 580	2 580
10	11	11	11	Intermediate File Clerk	100(10)140		19 140	19 140
1	1	1	1	Calculating Machine Operator	100(10)140		1 860	1 860
2	3	3	3	Supervising Duplicating Machine Operator	130(10)170		6 180	6 180
15	15	15	15	Duplicating Machine Operator	90(5)115		19 920	19 920
1	2	2	2	Supervising Clerk, Grade 3	230(15)290		6 600	6 600
2	1	1	1	Key Punch Operator	95(5)120		1 560	1 560
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
-	1	1	1	Intermediate Account Clerk	110(10)150		1 500	1 500
-	-	-	-	Temporary help	(397 673 24)	(400 000 00)	350 000	305 000
719	770	770	770	Totals, Positions Now Authorized	\$1 414 001 79	\$1 644 584 00	\$1 604 273	\$1 559 273
				Estimated salary savings		-65 984 00	-32 600	-32 300
				1943-1945 Normal salary adjustments			25 750	54 100
719	770	770	770	Totals, Salaries and Wages	\$1 414 001 79	\$1 578 600 00	\$1 597 423	\$1 581 073
OPERATING EXPENSES								
				Administrative and clerical	\$ 20 242 95	\$ 19 000 00	\$ 20 900	\$ 20 900
				Printing	79 070 80	78 000 00	78 000	78 000
				Traveling	8 507 78	8 500 00	10 000	10 000
				Telephone and telegraph	17 751 81	15 500 00	16 000	16 000
				Mailing and distribution	166 256 24	225 300 00	200 350	200 350
				Automobile	3 914 81	4 000 00	4 500	4 500
				Motorcycle	36 00	125 00	-	-
				Delivery trucks	359 92	500 00	500	500
				Departmental express	3 117 97	3 000 00	2 500	2 500
				Freight, cartage and express	3 229 99	3 000 00	3 000	3 000
				Rental of equipment	5 343 06	5 000 00	10 000	10 000
				Repairs and maintenance of office machines	858 53	1 600 00	1 500	1 500
				Duplicating Machines	7 162 01	8 000 00	11 000	11 000
				Compensation insurance	4 139 36	4 000 00	4 500	4 500
				Public liability and property damage	201 96	500 00	350	350
				Rent, leased departmental buildings	44 861 00	54 176 00	48 048	48 048
				License plates	236 812 98	102 500 00	102 000	102 000
				Investigation	-	50 00	50	50
				Leased departmental building maintenance	15 250 27	16 500 00	17 500	17 500
				Seizures	2 80	25 00	25	25
				Encumbrances outstanding	6 218 44	-	-	-
				Totals, Operating Expenses	\$623 338 68	\$549 276 00	\$530 723	\$530 723
EQUIPMENT								
				Administrative and clerical	\$ 18 487 23	\$ 24 390 00	\$ 3 080	\$ 7 201
				Mailing and distribution	35 03	-	-	-
				Duplicating machines	74 84	-	-	-
				Automobile	765 28	-	3 500	4 000
				Miscellaneous	-	1 000 00	1 000	1 000
				Leased departmental building maintenance	267 86	2 000 00	2 601	120
				Totals, Equipment	\$ 19 630 24	\$ 27 390 00	\$ 10 181	\$ 12 321
				TOTALS, DIVISION OF REGISTRATION	\$2 056 970 71	\$2 155 266 00	\$2 138 327	\$2 124 117
						2 056 970 71		2 138 327
				TOTALS FOR BIENNium		\$4 212 236 71		\$4 262 444

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ENFORCEMENT					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Chief, California Highway Patrol	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Assistant Chief, California Highway Patrol	400(20)480		5 940	5 940
-	2	2	2	Supervising Radiotelephone Operator	215(15)275		5 520	5 520
1	1	1	1	Secretary to Chief, California Highway Patrol	200(15)260		3 300	3 300
1	-	-	-	Junior Statistician	140(10)180		-	-
1	1	-	-	Radiotelephone Engineer	215(15)275		-	-
-	13	13	13	Senior Radiotelephone Operator	180(10)220		31 740	31 740
1	1	1	1	Automotive Equipment Testing Engineer	260(15)320		3 480	3 480
12	14	7	7	Junior Radiotelephone Operator	150(10)190		13 980	13 980
3	2	2	2	Assistant Supervising Inspector, California Highway Patrol	260(15)320		8 040	8 040
5	4	4	4	Supervising Inspector, California Highway Patrol	300(20)380		18 960	18 960
15	16	14	14	District Inspector, California Highway Patrol	260(15)320		56 280	56 280
65	85	80	80	Sergeant, California Highway Patrol	215(15)275		273 720	273 720
54	50	50	50	Squad Captain, California Highway Patrol	230(15)290		181 560	181 560
616	813	624	624	State Traffic Officer	190(10)230		1 755 730	1 755 730
3	3	3	3	Senior Stenographer-Clerk	150(10)190		7 380	7 380
3	6	6	6	Intermediate Clerk	100(10)140		9 840	9 840
1	-	-	-	Intermediate File Clerk	100(10)140		-	-
8	9	9	9	Junior Clerk	80(5)105		11 520	11 520
83	97	97	97	Intermediate Stenographer-Clerk	110(10)150		179 220	179 220
8	4	4	4	Junior Stenographer-Clerk	90(5)115		5 400	5 400
7	7	7	7	Senior Clerk	140(10)180		15 900	15 900
35	41	41	41	Intermediate Typist-Clerk	100(10)140		65 820	65 820
6	7	7	7	Junior Typist-Clerk	80(5)105		8 760	8 760
4	4	4	4	Motor Vehicle Investigator, Grade 2	180(10)220		11 280	11 280
5	4	4	4	Motor Vehicle Clerk-Investigator	160(10)200		10 320	10 320
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
-	68	-	-	Pedestrian Crossing Guard	.70 .75 .80 per hr.		-	-
27	35	35	35	Janitor	100(10)140		23 829	23 829
-	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
4	3	3	3	Teletypewriter Operator	120(10)160		6 180	6 180
1	1	1	1	Senior File Clerk	140(10)180		2 340	2 340
1	1	1	1	Groundsman and Flower Gardener	110(10)150		1 440	1 440
1	1	1	1	Graphic Artist	140(10)180		1 860	1 860
-	-	-	-	Temporary help	(90 32)	(200 00)	200	200
974	1297	1025	1025	Totals, Positions Now Authorized	\$2 687 711 55	\$3 327 013 00	\$2 730 999	\$2 730 999
Estimated salary savings						-107 508 00	-54 983	-55 683
1943-1945 Normal salary adjustments							18 171	53 447
974	1297	1025	1025	Totals, Salaries and Wages	\$2 687 711 55	\$3 219 505 00	\$2 694 187	\$2 728 763
OPERATING EXPENSES								
Administrative and clerical					\$ 2 840 83	\$ 2 675 00	\$ 3 000	\$ 3 000
Printing					11 983 56	12 000 00	12 000	12 000
Traveling					69 345 64	68 000 00	65 000	65 000
Telephone and telegraph field activities					6 175 87	7 100 00	6 500	6 500
Field activities					31 169 54	16 600 00	14 830	14 830
Mailing and distribution					4 199 49	5 500 00	5 000	5 000
Automobile					243 643 98	220 000 00	156 995	156 995
Motorcycle					76 020 29	86 000 00	62 566	62 566
Freight, cartage and express					3 282 56	3 500 00	3 000	3 000
Rental of equipment					810 00	1 500 00	1 500	1 500
Repairs and maintenance of office machines					111 77	100 00	300	300
Compensation insurance					31 683 55	40 000 00	32 000	32 000
Public liability and property damage					7 314 61	10 500 00	9 000	9 000
Legal					8 80	50 00	50	50
Miscellaneous					2 025 00	-	-	-
Truck weighing					314 65	250 00	250	250
Bureau of equipment					1 504 24	800 00	1 500	1 500
Bureau of brakes and lights					376 17	500 00	800	800
Traffic office maintenance					66 988 21	63 500 00	61 500	56 500

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ENFORCEMENT								
OPERATING EXPENSES - Continued								
				Prisoners' transportation	\$ 88 73	\$ 150 00	\$ 150	\$ 150
				Investigation	2 15	50 00	50	50
				Rent-traffic offices	34 256 31	45 908 00	45 908	45 908
				Radio	20 502 78	39 343 00	34 000	33 000
				Bureau of Communications and Correspondence	203 17	300 00	476	475
				Bureau of Auto Theft and Selective Enforcement	252 26	400 00	378	350
				Testing fees	6 395 00	6 500 00	6 000	6 000
				Training school	18 749 19	250 00	1 300	1 300
				Photography	-	2 000 00	1 000	1 000
				Device checking, Section 656V.C.	-	250 00	500	500
				Auxiliary patrol	-	-	701	701
				Encumbrances outstanding	40 548 16	-	-	-
				Totals, Operating Expenses	\$ 680 802 51	\$633 726 00	\$526 255	\$520 225
EQUIPMENT								
				Administrative and clerical	\$ 1 915 20	\$ 100 00	\$ 285	\$ -
				Automobile	335 806 07	33 867 00	1 350	70 690
				Motorcycle	28 640 49	15 080 00	36 540	36 540
				Miscellaneous	-	12 00	500	500
				Field activities	30 155 32	100 00	100	100
				Bureau of Equipment	5 356 17	100 00	100	100
				Bureau of Brakes and Lights	224 33	1 890 00	700	100
				Traffic office	5 331 18	1 000 00	350	349
				Radio	101 557 64	38 939 00	16 000	5 350
				Bureau of Communications and Correspondence	798 26	100 00	697	316
				Bureau of Auto Theft and Selective Enforcement	513 97	355 00	261	-
				Training school	8 58	1 000 00	250	250
				Photography	-	-	250	250
				Auxiliary patrol	-	-	65	-
				Encumbrances outstanding	76 773 41	-	-	-
				Totals, Equipment	\$ 587 080 62	\$ 92 543 00	\$ 57 448	\$ 114 545
				TOTALS, DIVISION OF ENFORCEMENT	\$3 955 594 68	\$3 945 774 00	\$3 277 890	\$3 363 533
						3 955 594 68		3 277 890
				TOTALS FOR BIENNIIUM		\$7 901 368 68		\$6 641 423
LAND AND BUILDINGS								
OPERATING EXPENSES								
				Elevator service	\$ 3 944 12	\$ 4 000 00	\$ 5 000	\$ 5 000
				Maintenance of buildings	14 317 21	24 200 00	24 500	24 500
				Light, heat, water and power	19 262 23	21 650 00	21 550	21 550
				Freight, cartage and express	15 18	-	150	150
				Maintenance of grounds	1 103 87	1 550 00	1 600	1 600
				Janitors	26 251 99	27 050 00	28 050	28 050
				Watchman	7 873 18	8 500 00	9 000	9 000
				Miscellaneous	155 62	250 00	350	350
				Telematic	543 54	350 00	550	500
				Preconstruction expense	84 89	200 00	-	-
				Totals, Operating Expenses	\$ 73 551 83	\$ 87 750 00	\$ 90 750	\$ 90 700
EQUIPMENT								
				Replacements	\$ 10 803 58	\$ 1 000 00	\$ -	\$ -
				Guard shelters	-	1 500 00	-	-
				Repairs and alterations	-	12 500 00	10 800	15 000
				Totals, Equipment	\$ 10 803 58	\$ 15 000 00	\$ 10 800	\$ 15 000
				TOTALS, LAND AND BUILDINGS	\$ 84 355 41	\$102 750 00	\$101 550	\$105 700
						84 355 41		101 550
				TOTALS FOR BIENNIIUM		\$187 105 41		\$207 250

MOTOR VEHICLES

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DEPARTMENT OF MOTOR VEHICLES - Continued

REVENUES

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	ESTIMATED 1943-1944 95TH FISCAL YEAR	ESTIMATED 1944-1945 96TH FISCAL YEAR
FOR THE MOTOR VEHICLE FUND				
Motor Vehicle registration fees	\$14 131 247 86	\$12 500 000 00	\$11 400 000	\$10 200 000
Less Motor Vehicle Support Fund's share (36 1/2%)	<u>5 157 905 47</u>	<u>4 562 500 00</u>	<u>4 161 000</u>	<u>3 723 000</u>
Remainder-Motor Vehicle Fund's share (63 1/2%)	\$ 8 973 342 39	\$ 7 937 500 00	\$ 7 239 000	\$ 6 477 000
Less transfers to State Highway Fund	<u>4 430 063 37</u>	<u>4 367 208 00</u>	<u>3 856 000</u>	<u>3 586 125</u>
Net Totals, Revenues for the Motor Vehicle Fund	\$ 4 543 279 02	\$ 3 570 292 00	\$ 3 383 000	\$ 2 890 875
	<u>4 543 279 02</u>	<u>4 543 279 02</u>		<u>3 383 000</u>
TOTALS FOR BIENNium		\$ 8 113 571 02		\$ 6 273 875
FOR THE MOTOR VEHICLE SUPPORT FUND				
Motor Vehicle registration fees (36 1/2%)	\$ 5 157 905 47	\$ 4 562 500 00	\$ 4 161 000	\$ 3 723 000
Caravan fees	227 542 50	160 572 00	108 000	92 000
Less State Highway Fund's share (50%)	<u>113 771 25</u>	<u>80 286 00</u>	<u>54 000</u>	<u>46 000</u>
Remainder-Motor Vehicle Support Fund's share (50%)	\$ 113 771 25	\$ 80 286 00	\$ 54 000	\$ 46 000
Chauffeur's and operator's license fees	131 248 77	126 900 00	128 500	128 500
Transfer fees	1 535 706 60	1 063 200 00	926 190	926 190
Testing fees and miscellaneous collections	<u>249 648 17</u>	<u>236 900 00</u>	<u>262 395</u>	<u>262 395</u>
Net Totals, Revenues	\$ 7 188 280 26	\$ 6 069 786 00	\$ 5 532 085	\$ 5 086 085
		<u>7 188 280 26</u>		<u>5 532 085</u>
TOTALS FOR BIENNium		\$13 258 066 26		\$10 618 170
FOR THE MOTOR VEHICLE LICENSE FEE FUND				
Motor Vehicle license fees (in lieu tax)	\$14 262 904 30	\$11 000 000 00	\$ 9 700 000	\$ 8 600 000
Less amount transferred to General Fund	<u>5 598 009 18</u>	<u>4 871 128 00</u>	<u>4 529 672</u>	<u>4 244 588</u>
Net Totals, Revenues	\$ 8 664 895 12	\$ 6 128 872 00	\$ 5 170 328	\$ 4 355 412
		<u>8 664 895 12</u>		<u>5 170 328</u>
TOTALS FOR BIENNium		\$14 793 767 12		\$ 9 525 740
FOR THE GENERAL FUND				
Motor Vehicle license fees transferred from the Motor Vehicle License Fee Fund	\$ 5 598 009 18	\$ 4 871 128 00	\$ 4 529 672	\$ 4 244 588
		<u>5 598 009 18</u>		<u>4 529 672</u>
TOTALS FOR BIENNium		\$10 469 137 18		\$ 8 774 260
FOR THE STATE HIGHWAY FUND				
Motor Vehicle registration fees transferred from the Motor Vehicle Fund	\$ 4 430 063 37	\$ 4 367 208 00	\$ 3 856 000	\$ 3 586 125
Caravan fees transferred from the Motor Vehicle Support Fund	<u>113 771 25</u>	<u>80 286 00</u>	<u>54 000</u>	<u>46 000</u>
Totals, Revenues	\$ 4 543 834 62	\$ 4 447 494 00	\$ 3 910 000	\$ 3 632 125
		<u>4 543 834 62</u>		<u>3 910 000</u>
TOTALS FOR BIENNium		\$ 8 991 328 62		\$ 7 542 125

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Fund

Estimated unbudgeted surplus, July 1, 1943		\$ 7 493 000
Representing estimated amounts to be available:		
For apportionment to counties	\$ 3 746 500	
For transfer to State Highway Fund	<u>3 746 500</u>	
Estimated revenues for the biennium 1943-1945	\$13 716 000	
Less estimated transfers to State Highway Fund	<u>7 442 125</u>	<u>6 273 875</u>
Total		\$13 766 875
Less proposed expenditures and apportionments for biennium 1943-1945:		
Division of Criminal Identification and Investigation - Support		
Teletype system	\$ 70 000	
Apportionment to counties	<u>7 442 125</u>	
Total proposed expenditures and apportionments		<u>7 512 125</u>
Estimated unbudgeted surplus, June 30, 1945		\$ 6 254 750
Representing estimated amounts to be available:		
For apportionment to counties	\$ 3 127 375	
For transfer to State Highway Fund	<u>3 127 375</u>	

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle License Fee Fund

Estimated unbudgeted surplus, July 1, 1943		\$ 376 352
Representing revenues of the quarter ending June 30, 1943,		
reserved for apportionment in August, 1943:		
To cities	\$ 188 176	
To counties	<u>188 176</u>	
Estimated revenue for biennium 1943-1945	\$18 300 000	
Less transfers to General Fund:		
For interest and redemption of highway bonds	\$ 6 689 375	
For other General Fund purposes	<u>2 084 885</u>	<u>8 774 260</u>
Net Total Revenues		\$ 9 525 740
Total		\$ 9 902 092
Less proposed expenditures and apportionments for biennium 1943-1945:		
Department of Motor Vehicles:		
Support	\$ 1 149 409	
Contributions to State Employees' Retirement Fund	36 793	
Apportionment to cities	4 251 211	
Apportionment to counties	<u>4 251 211</u>	<u>9 688 624</u>
Estimated unbudgeted surplus, June 30, 1945		\$ 213 468
Representing revenues for the quarter ending June 30, 1945,		
reserved for apportionment in August, 1945:		
To cities	\$ 106 734	
To counties	<u>106 734</u>	

MOTOR VEHICLES

DEPARTMENT OF MOTOR VEHICLES - Continued

STATEMENT OF UNBUDGETED SURPLUS

Motor Vehicle Support Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 2 426 714
Estimated revenue for biennium 1943-1945	<u>10 618 170</u>
Total	\$13 044 884
Less proposed expenditures for biennium 1943-1945:	
Support	\$13 063 184
Contributions to State Employees' Retirement Fund	<u>832 874</u>
Total proposed expenditures	<u>13 896 058</u>
Estimated unbudgeted surplus, June 30, 1945	*\$ -851 174

* To finance the budget of the Department of Motor Vehicles during the 95th and 96th fiscal years, additional funds must be transferred to the Motor Vehicle Support Fund from revenues received by the Department of Motor Vehicles.

NATURAL RESOURCES
DEPARTMENT OF NATURAL RESOURCES
DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 127 148 15	\$ 135 992 00	\$ +8 843 85
Division of Forestry	6 079 654 58	4 835 174 00	-1 244 480 58
Division of Mines	<u>206 272 06</u>	<u>203 525 00</u>	<u>-2 747 06</u>
Totals, Support	\$6 413 074 79	\$5 174 691 00	\$1 238 383 79
Other Current Expenses:			
Division of Forestry	<u>94 913 50</u>	<u>600 000 00</u>	<u>+505 086 50</u>
Totals, Current Expenses	\$6 507 988 29	\$5 774 691 00	\$ +733 297 29
Capital Outlay:			
Division of Forestry	\$ 95 254 10	\$ 18 475 00	\$ -76 779 10
Division of Beaches and Parks	<u>613 221 60</u>	<u>-</u>	<u>-613 221 60</u>
Totals, Capital Outlay	<u>\$ 708 475 70</u>	<u>\$ 18 475 00</u>	<u>\$ -690 000 70</u>
TOTAL EXPENDITURES	\$7 216 463 99	\$5 793 166 00	\$1 423 297 99
REVENUES			
Departmental Administration	\$ 40 00	\$ 40 00	\$ -
Division of Forestry	<u>9 330 54</u>	<u>9 200 00</u>	<u>-130 54</u>
TOTAL REVENUES	\$ 9 370 54	\$ 9 240 00	\$ -130 54
SPECIAL FUNDS			
EXPENDITURES			
Support:			
Division of Forestry	\$ 31 039 74	\$ -	\$ -31 039 74
Division of Mines	9 500 00	8 160 00	-1 340 00
Division of Beaches and Parks	606 686 08	531 314 00	-75 372 08
Division of Fish and Game	3 617 371 78	3 358 247 00	-259 124 78
Division of Oil and Gas	<u>421 605 86</u>	<u>420 032 00</u>	<u>-1 573 86</u>
Totals, Support	\$4 686 203 46	\$4 317 753 00	\$ -368 450 46
Contributions to State Employees' Retirement Fund:			
Division of Beaches and Parks	\$ 12 301 34	\$ 13 000 00	\$ +698 66
Division of Fish and Game	77 819 39	80 000 00	+2 180 61
Division of Oil and Gas	<u>10 885 27</u>	<u>12 210 00</u>	<u>+1 324 73</u>
Totals, Contributions to State Employees' Retirement Fund	\$101 006 00	\$105 216 00	\$ +4 210 00
Other Current Expenses:			
Division of Fish and Game	<u>99 449 50</u>	<u>100 000 00</u>	<u>+50</u>
Totals, Current Expenses	\$4 887 208 96	\$4 522 969 00	-\$364 239 96
Capital Outlay:			
Division of Beaches and Parks	\$255 771 02	\$122 222 00	-\$133 549 02
Division of Fish and Game	<u>124 475 45</u>	<u>119 500 00</u>	<u>-4 975 45</u>
Totals, Capital Outlay	<u>\$380 246 47</u>	<u>\$241 722 00</u>	<u>-\$138 524 47</u>
TOTAL EXPENDITURES	\$5 267 455 43	\$4 764 691 00	-\$502 764 43

DEPARTMENT OF NATURAL RESOURCES - Continued

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SPECIAL FUNDS -Continued			
REVENUES			
Departmental Administration	\$ 243 20	\$ -	\$ -243 20
Division of Forestry	1 631 45	-	-1 631 45
Division of Mines	8 304 56	9 000 00	+695 44
Division of Beaches and Parks	114 769 58	40 000 00	-74 769 58
Division of Fish and Game	4 006 403 40	2 978 530 00	-1 027 873 40
Division of Oil and Gas	427 596 04	447 625 00	+20 028 96
TOTAL REVENUES	\$ 4 558 948 23	\$ 3 475 155 00	\$ 1 083 793 23
GRAND TOTALS, ALL FUNDS*			
EXPENDITURES	\$12 483 919 42	\$10 557 857 00	\$1 926 062 42
REVENUES	\$ 4 568 318 77	\$ 3 484 395 00	\$1 083 923 77

* Excluding Federal aid funds granted to Division of Forestry. See budget of that division for analysis.

NATURAL RESOURCES
Department of Natural Resources
DEPARTMENTAL ADMINISTRATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$214 534 07	\$232 434 00	\$+17 899 93
Less pro rata cost of departmental administration included in budgets of special fund divisions	<u>87 385 92</u>	<u>96 442 00</u>	<u>-9 056 08</u>
NET TOTAL EXPENDITURES	\$127 148 15	\$135 992 00	\$ +8 843 85
REVENUES			
Miscellaneous	\$ 40 00	\$ 40 00	

DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND

EXPENDITURES	-	-	-
REVENUES			
Sale of Publications	\$ 243 20	-	\$ -243 20

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$127 148 15	\$135 992 00	\$ +8 843 85
REVENUES	\$ 283 20	\$ 40 00	\$ -243 20

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

42 46 45 45	Salaries and wages:				
	Positions now authorized	\$ 83 850 00	\$ 98 570 00	\$ 96 850	\$ 96 850
	Estimated salary savings	-	-	-1 240	-1 240
	1943-1945 Normal salary adjustments			1 415	3 909
- - 3 3	Proposed new positions			<u>4 140</u>	<u>4 500</u>
42 46 48 48	Totals, Salaries and Wages	\$ 83 850 00	\$ 98 570 00	\$101 165	\$104 019
	Operating expenses	13 509 74	14 520 00	12 400	12 400
	Equipment	<u>3 034 33</u>	<u>1 050 00</u>	<u>300</u>	<u>150</u>
	TOTALS	\$100 394 07	\$114 140 00	\$113 865	\$116 569
			<u>100 394 07</u>		<u>113 865</u>
	TOTALS FOR BIENNIUM FOR SUPPORT		\$214 534 07		\$230 434

NATURAL RESOURCES
Department of Natural Resources - Continued
DEPARTMENTAL ADMINISTRATION

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Director	\$ 500.00		\$ 6 000	\$ 6 000
1	1	1	1	Deputy Director	416.66		5 180	5 180
1	1	1	1	Departmental Accounting Officer	300(20)380		4 740	4 740
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
3	3	3	3	Bookkeeping Machine Operator	110(10)150		5 220	5 220
6	7	7	7	Senior Account Clerk	150(10)190		16 380	16 380
7	6	6	6	Intermediate Typist-Clerk	100(10)140		9 720	9 720
3	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
2	2	2	2	Calculating Machine Operator	100(10)140		3 600	3 600
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 200	7 200
3	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
2	2	2	2	Senior Typist-Clerk	140(10)180		4 320	4 320
1	1	1	1	Intermediate Clerk	100(10)140		1 620	1 620
1	-	-	-	Junior Clerk	80(5)105		-	-
2	1	-	-	Coordinator of Federal and State Projects	275(15)335		-	-
1	1	1	1	Addressograph Operator	90(5)115		1 560	1 560
1	1	1	1	Duplicating Machine Operator	90(5)115		1 320	1 320
-	-	-	-	Seasonal clerical help	(1 974 61) (3 980 00)		3 410	3 410
War Emergency Positions:								
-	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
-	2	2	2	Intermediate Typist-Clerk	100(10)140		3 120	3 120
-	2	2	2	Intermediate Account Clerk	110(10)150		3 240	3 240
-	3	3	3	Junior Typist-Clerk	80(5)105		3 540	3 540
-	1	1	1	Junior Clerk	80(5)105		1 200	1 200
42	46	45	45	Totals, Positions Now Authorized	\$ 83 850	\$ 98 570	\$ 96 850	\$ 96 850
Estimated salary savings							-1 240	-1 240
1943-1945 Normal salary adjustments							1 415	3 909
Proposed New Positions:								
-	-	3	3	Intermediate Typist-Clerk	100(10)140		4 140	4 500
42	46	48	48	Totals, Salaries and Wages	\$ 83 850 00	\$ 98 570 00	\$101 165	\$104 019
OPERATING EXPENSES								
Office					\$ 2 076 21	\$ 2 300 00	\$ 2 100	\$ 2 100
Printing					1 342 00	1 600 00	1 350	1 350
Traveling					4 417 51	4 970 00	4 000	4 000
Telephone and telegraph					1 455 92	1 500 00	1 500	1 500
Postage					2 274 16	2 800 00	2 300	2 300
Automobile					1 093 59	1 200 00	1 000	1 000
Rent					150 35	150 00	150	150
Remodeling Office					700 00	-	-	-
Totals, Operating Expenses					\$ 13 509 74	\$ 14 520 00	\$ 12 400	\$ 12 400
EQUIPMENT								
Office					\$ 3 024 35	\$ 250 00	\$ 300	\$ 150
Automobile					9 98	800 00	-	-
Totals, Equipment					\$ 3 034 33	\$ 1 050 00	\$ 300	\$ 150

NATURAL RESOURCES
Department of Natural Resources - Continued
DEPARTMENTAL ADMINISTRATION

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing fees, transcripts of judgment	\$ 20 00	\$ 20 00 <u>20 00</u>	\$ 20	\$ 20 <u>20</u>
TOTALS FOR BIENNium		\$ 40 00		\$ 40
FOR THE DEPARTMENT OF NATURAL RESOURCES PRINTING REVOLVING FUND				
Sales of Publications	\$ 243 20	\$ - <u>243 20</u>	-	- <u>-</u>
TOTALS FOR BIENNium		\$ 243 20		-

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 349 508 99	\$ 367 411 00	\$ +17 902 01
State Nursery	19 441 79	18 915 00	-526 79
Shop and Warehouse	57 200 33	56 231 00	-969 33
Agricultural Clearing	10 521 80	12 265 00	+1 743 20
Maintenance of Improvements	108 719 35	99 927 00	-8 792 35
Forest Protection:			
Fire control	3 303 581 57	2 657 163 00	-646 418 57
Direct Allotments for Co-operative Watershed Protection	<u>446 970 15</u>	<u>211 200 00</u>	<u>-235 770 15</u>
Totals, Forest Protection	\$3 750 551 72	\$2 868 363 00	\$ -882 188 72
War Emergency Functions:			
Winter Standby Protection	\$ 545 960 00	\$ 361 550 00	\$ -184 410 00
Dispatch Service	181 814 82	73 870 00	-107 944 82
Mobile Pool of Men and Equipment	<u>1 978 014 18</u>	<u>1 724 712 00</u>	<u>-253 302 18</u>
Totals, War Emergency Functions	<u>\$2 705 789 00</u>	<u>\$2 160 132 00</u>	<u>\$ -545 657 00</u>
Totals, Support	\$7 001 732 98	\$5 583 244 00	\$ -1 418 488 98
Less amounts payable from other funds.	<u>922 078 40</u>	<u>748 070 00</u>	<u>+174 008 40</u>
Net Totals, Support	\$6 079 654 58	\$4 835 174 00	\$ -1 244 480 58
Other Current Expenses:			
Flood and Storm Damage Repairs	\$ 44 913 50	\$ -	\$ -44 913 50
White Pine Blister Rust Protection	50 000 00	100 000 00	+50 000 00
Emergency Fire Suppression	<u>-</u>	<u>500 000 00</u>	<u>+500 000 00</u>
Totals, Other Current Expenses	<u>\$ 94 913 50</u>	<u>\$ 600 000 00</u>	<u>\$ +505 086 50</u>
Totals, Current Expenses	\$6 174 568 08	\$5 435 174 00	\$ -739 394 08
Capital Outlay:			
Construction, Improvements and Equipment	<u>95 254 10</u>	<u>18 475 00</u>	<u>-76 779 10</u>
TOTAL EXPENDITURES	\$6 269 822 18	\$5 453 649 00	\$ -816 173 18
REVENUES			
Miscellaneous Sales	\$ 9 330 54	\$ 9 200 00	\$ -130 54
FIRE PREVENTION FUND			
EXPENDITURES			
Support	\$ 31 039 74	-	\$ -31 039 74
REVENUES			
Assessments for Patrol of Lands	\$ 1 631 45	-	\$ -1 631 45
GRAND TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$6 300 861 92	\$5 453 649 00	\$ -847 212 92
REVENUES	\$ 10 961 99	\$ 9 200 00	\$ -1 761 99
FEDERAL AID*			
EXPENDITURES			
Support	\$ 891 038 66	\$ 748 070 00	\$ -142 968 66
REVENUES			
Reimbursements from Federal Government	\$- 909 857 19	\$ 748 070 00	\$ -161 787 19

*Consists of funds granted to the State by the Federal Government in reimbursement of expenditures for forest protection.
Neither these revenues nor the expenditures therefrom are included in the budget totals.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
<u>RECAPITULATION BY OBJECT</u>							
289 2191 1690 1690				Salaries and wages:			
				Positions now authorized	\$1 438 736 98	\$2 580 814 00	\$2 215 150
				Estimated salary savings	-	-2 200 00	-26 035
				1943-1945 Normal salary adjustments		9 298	26 082
- - - - -				Proposed new positions		-	-
289 2191 1690 1690				Totals, Salaries and Wages	\$1 438 736 98	\$2 578 614 00	\$2 198 413
				Operating expenses	669 220 56	746 426 00	628 853
				Equipment	1 339 365 86	569 985 00	89 323
				TOTALS	\$3 447 323 40	\$3 895 025 00	\$2 916 589
				Refunds from U.S. Army Aircraft			
				Warning Service	-66 888 07	-6 239 00	-
				Maintenance deductions	-12 535 64	-6 090 00	-6 090
				Refunds under county cooperative agreements	-128 567 71	-120 295 00	-125 530
				NET TOTALS	\$3 239 331 98	\$3 762 401 00	\$2 798 275
						3 239 331 98	2 784 969
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$7 001 732 98	\$5 583 244

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
1	1	1	1				
1	1	1	1	State Forester	\$420(20)500	\$ 6 180	\$ 6 180
1	1	1	1	Chief Deputy State Forester	300(20)380	4 260	4 260
1	1	-	-	Administrative Assistant	320.00	-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
7	8	8	8	Intermediate Stenographer-Clerk	110(10)150	14 400	14 400
1	1	1	1	Junior Typist-Clerk	80(5)105	1 200	1 200
1	1	1	1	Senior Account Clerk	150(10)190	2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150	1 740	1 740
2	2	2	2	Senior Clerk	140(10)180	4 200	4 200
2	1	1	1	Intermediate Typist-Clerk	100(10)140	1 620	1 620
1	1	1	1	Senior Typist-Clerk	140(10)180	2 100	2 100
4	4	4	4	Deputy State Forester	260(15)320	15 720	15 720
2	1	1	1	Assistant State Forest Ranger	130(10)170	1 980	1 980
3	2	2	2	State Forest Ranger	215(15)275	6 780	6 780
-	1	1	1	Associate Forest Ranger	180(10)220	2 340	2 340
1	1	1	1	Assistant State Forest Fire Chief	200(15)260	3 300	3 300
1	3	3	3	Forest Technician	200(15)260	8 460	8 460
4	3	3	3	Assistant Forest Technician	160(10)200	6 420	6 420
3	3	3	3	Forestry Investigator	215(15)275	9 720	9 720
1	1	1	1	Chief Property Clerk and Dispatcher	200(15)260	2 580	2 580
1	1	1	1	Forestry Equipment Engineer	215(15)275	3 480	3 480
1	1	1	1	Associate Forestry Engineer	275.00	3 300	3 300
1	1	1	1	Assistant Civil Engineer	215(15)275	2 760	2 760
-	1	1	1	Senior Radio-Telephone Operator	180(10)220	2 340	2 340
-	-	-	-	Temporary help (seasonal)	(4 424 56)	(2 680 00)	3 000
				War Emergency Positions:			
1	3	3	3	Intermediate Stenographer-Clerk	110(10)150	4 800	4 860
1	1	1	1	Junior Typist-Clerk	80(5)105	1 140	1 140
2	3	3	3	Intermediate Typist-Clerk	100(10)140	4 500	4 500
1	1	1	1	Junior Clerk	80(5)105	1 140	1 140
1	1	1	1	Assistant State Forest Fire Chief	200(15)260	3 300	3 300
3	3	3	3	Delineator	170(10)210	8 100	8 100
50	54	53	53	Totals, Positions Now Authorized	\$ 97 111 36	\$ 1 343 38	\$135 840
				Estimated salary savings	-	-3 000	-3 000
				1943-1945 Normal salary adjustments		2 605	6 673
50	54	53	53	Totals, Salaries and Wages	\$ 97 111 36	\$132 338 00	\$139 513

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

OPERATING EXPENSES

Office	\$ 6 435 63	\$ 6 175 00	\$ 5 000	\$ 5 000
Printing	2 155 77	2 700 00	2 000	2 000
Traveling	18 333 65	20 000 00	15 000	15 000
Freight, cartage and express	20 55	-	-	-
Telephone and telegraph	4 482 81	4 500 00	4 000	4 000
Postage	1 020 00	2 000 00	1 500	1 500
Automobile	6 622 13	5 800 00	6 800	6 800
Automobile insurance	5 837 03	6 000 00	8 000	8 000
Rent	361 05	350 00	350	350
Publicity	-	2 800 00	-	-
Office and communications alterations	1 977 31	-	-	-

Totals, Operating Expenses	\$ 47 245 93	\$ 50 325 00	\$ 42 650	\$ 42 650
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EQUIPMENT

Office	\$ 6 160 35	\$ 4 835 00	\$ 1 061	\$ 92
Automobile	4 282 92	3 800 00	-	-
Fire weather instruments	410 43	3 000 00	3 000	3 000

Totals, Equipment	\$ 10 853 70	\$ 11 635 00	\$ 4 061	\$ 3 092
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TOTALS, ADMINISTRATION

\$155 210 99	\$194 298 00	\$182 156	\$185 255
	155 210 99		182 156

TOTALS FOR BIENNium

\$349 508 99	\$367 411
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STATE NURSERY

SALARIES AND WAGES

1	1	1	1	State Nursery	BASIC \$150(10)190	\$ 2 460	\$ 2 460
1	1	1	1	Assistant State Nurseryman	110(10)150	1 980	1 980
1	1	1	1	Laborer	100(10)140	1 860	1 860
-	-	-	-	Temporary help	(901 72)	1 000	1 000

3	3	3	3	Totals, Salaries and Wages	\$ 6 936 07	\$ 7 240 00	\$ 7 300	\$ 7 300
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OPERATING EXPENSES

Traveling	\$ -	\$ -	\$ 50	\$ 50
Telephone and telegraph	106 15	100 00	100	100
Motorized equipment	375 87	375 00	875	375
Field	77 30	-	-	-
Light, heat and power	352 62	350 00	350	350
Maintenance	890 42	975 00	975	975

Totals, Operating Expenses	\$ 1 802 36	\$ 1 800 00	\$ 2 350	\$ 1 850
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EQUIPMENT

Field	\$ 75 71	\$ 177 00	\$ 90	\$ 25
Motorized equipment	1 410 65	-	-	-

Totals, Equipment	\$ 1 486 36	\$ 177 00	\$ 90	\$ 25
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TOTALS, STATE NURSERY

\$ 10 224 79	\$ 9 217 00	\$ 9 740	\$ 9 175
	10 224 79		9 740

TOTALS FOR BIENNium

\$ 19 441 79	\$ 18 915
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SHOP AND WAREHOUSE

SALARIES AND WAGES

1	1	1	1	State Forest Ranger, Grade 1	BASIC \$215(15)275	\$ 3 300	\$ 3 300
-	1	1	1	Associate Forest Ranger	180(10)220	2 340	2 340
1	1	1	1	Assistant State Forest Ranger	130(10)170	1 740	1 740
1	1	1	1	Senior Stock Clerk	140(10)180	2 100	2 100
-	1	1	1	Watchman	100(10)140	1 500	1 500
1	-	-	-	Auto Mechanic	160(10)200	-	-
1	1	1	1	Camp Cook	120(10)160	1 980	1 980
1	-	-	-	Forest Fire Dispatcher	100(10)140	-	-
1	1	1	1	Carpenter	1.38(5)1.48 hr.	3 120	3 120

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SHOP AND WAREHOUSE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	-	-	-	Highway Mechanic Foreman	\$215(15)275		\$ -	\$ -
-	-	-	-	Temporary help	(1 215 22)	(900 00)	1 200	1 200
8	7	7	7	Totals, Positions Now Authorized	\$ 18 816 25	\$ 16 394 00	\$ 17 280	\$ 17 280
Estimated salary savings							-300	-300
1943-1945 Normal salary adjustments							413	997
8	7	7	7	Totals, Salaries and Wages	\$ 18 816 25	\$ 16 394 00	\$ 17 393	\$ 17 977
OPERATING EXPENSES								
				Traveling	\$ 660 31	\$ 50 00	\$ 150	\$ 150
				Telephone and telegraph	401 03	400 00	400	400
				Motorized equipment	1 192 80	1 160 00	1 200	1 200
				Light, heat and power	2 285 65	2 200 00	2 300	2 300
				Miscellaneous	5 050 20	5 000 00*	5 100	5 100
				Stores	-1 521 87	-	-	-
				Totals, Operating Expenses	\$ 8 077 12	\$ 8 810 00	\$ 9 150	\$ 9 150
EQUIPMENT								
				Motorized equipment	\$ 99 90	\$ -	\$ -	\$ -
				Operating equipment	1 970 61	2 700 00	2 163	398
				Stores	332 45	-	-	-
				Totals, Equipment	\$ 2 402 96	\$ 2 700 00	\$ 2 163	\$ 398
TOTALS, SHOP AND WAREHOUSE					\$ 29 296 33	\$ 27 904 00	\$ 28 706	\$ 27 525
						29 296 33		28 706
TOTALS FOR BIENNIIUM						\$ 57 200 33		\$ 56 231
AGRICULTURAL CLEARING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Assistant State Forest Ranger	\$130(10)170		\$ 2 220	\$ 2 220
-	-	-	-	Temporary help	(1 437 88)	(500 00)	900	900
1	1	1	1	Totals, Salaries and Wages	\$ 3 357 88	\$ 2 720 00	\$ 3 120	\$ 3 120
OPERATING EXPENSES								
				Agricultural clearing program	\$ 1 189 06	\$ 2 187 00	\$ 2 245	\$ 2 245
EQUIPMENT								
				Agricultural clearing program	\$ 567 86	\$ 500 00	\$ 955	\$ 580
TOTALS, AGRICULTURAL CLEARING					\$ 5 114 80	\$ 5 407 00	\$ 6 320	\$ 5 945
						5 114 80		6 320
TOTALS FOR BIENNIIUM						\$ 10 521 80		\$ 12 265
MAINTENANCE OF IMPROVEMENTS								
SALARIES AND WAGES					BASIC SALARY RANGE			
3	3	3	3	Carpenter Foreman	\$215(15)275		\$ 9 360	\$ 9 360
3	3	3	3	Assistant State Forest Ranger	130(10)170		6 180	6 180
1	-	-	-	Carpenter	1.18 hr.		-	-
-	2	2	2	Painter	215(15)275		6 240	6 240
2	1	1	1	Highway Equipment Operator-Laborer	130(10)170		1 740	1 740
-	1	1	1	Telephone Repairman	170(10)210		2 220	2 220
				Seasonal help	(9 828 96)	(5 550 00)	3 500	3 500
7	10	10	10	Totals, Positions Now Authorized	\$ 24 266 65	\$ 26 639 00	\$ 29 240	\$ 29 240
Estimated salary savings						-200 00	-500	-500
1943-1945 Normal salary adjustments							113	1 710
7	10	10	10	Totals, Salaries and Wages	\$ 24 266 65	\$ 26 439 00	\$ 29 253	\$ 30 450

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE OF IMPROVEMENTS - Continued								
OPERATING EXPENSES								
Buildings and roads					\$ 10 045 87	\$ 20 250 00	\$ 12 000	\$ 12 000
Telephone lines					<u>7 894 00</u>	<u>6 960 00</u>	<u>6 500</u>	<u>6 500</u>
Totals, Operating Expenses					\$ 17 939 87	\$ 27 210 00	\$ 18 500	\$ 18 500
EQUIPMENT								
Buildings and roads					\$ 5 938 48	\$ 5 200 00	\$ 1 000	\$ -
Telephone lines					<u>725 05</u>	<u>1 000 00</u>	<u>1 054</u>	<u>1 170</u>
Totals, Equipment					<u>\$ 6 663 83</u>	<u>\$ 6 200 00</u>	<u>\$ 2 054</u>	<u>\$ 1 170</u>
TOTALS, MAINTENANCE OF IMPROVEMENTS					\$ 48 870 35	\$ 59 849 00 <u>48 870 35</u>	\$ 49 807	\$ 50 120 <u>49 807</u>
TOTALS FOR BIENNIIUM						\$108 719 35		\$ 99 927
FIRE CONTROL								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	State Forest Ranger, Grade 2	\$300(20)380		\$ 4 740	\$ 4 740
31	31	31	31	State Forest Ranger, Grade 1	215(15)275		103 920	103 920
-	1	1	1	Associate Forest Ranger	180(10)220		2 340	2 340
76	85	85	85	Assistant State Forest Ranger	130(10)170		170 100	170 100
19	12	12	12	Forest Fire Dispatcher	100(10)140		15 460	15 460
-	2	2	2	Junior Stenographer-Clerk	80(5)105		2 520	2 520
1	2	2	2	Automobile Mechanics	160(10)200		4 680	4 680
1	1	1	1	Assistant Groundsman and Flower Gardener	100(10)140		1 560	1 560
2	2	2	2	Watchman (part time)	100(10)140		1 560	1 560
-	1	1	1	Senior Radiotelephone Operator	180(10)220		2 340	2 340
-	1	1	1	Intermediate Clerk	100(10)140		1 380	1 380
1	1	1	1	Highway Mechanic Foreman	215(15)275		3 300	3 300
1	1	1	1	Heavy Equipment Mechanic	160(10)200		2 100	2 100
62	61	68	68	Forest Fire Lookouts*	(96 186 45)	(48 080 00)	59 500	59 500
Suppression Crews:								
x	845	564	564	Forest Fire Fighters*	85(5) 90		394 800	394 800
x	152	100	100	Forest Fire Fighter Foreman*	120(10)160		98 000	98 000
x	68	45	45	Assistant Fire Truck Driver*	90(5)105		36 225	36 225
x	126	84	84	Fire Crew Cook*	100(10)140		76 440	76 440
x	161	107	107	Forest Fire Truck Driver*	120(10)160		104 860	104 860
-	-	-	-	Temporary help	(34 819 49)	(100 000 00)	-	-
War Emergency Positions:								
-	19	19	19	Assistant State Forest Ranger	130(10)170		34 500	34 500
-	1	1	1	Forest Fire Dispatcher	100(10)140		1 380	1 380
-	1	1	1	Heavy Equipment Mechanic	<u>160(10)200</u>		<u>2 220</u>	<u>2 220</u>
195	1575	1130	1130	Totals, Positions Now Authorized	\$1 070 928 02	\$1 580 653 00	\$1 123 925	\$1 123 925
Estimated salary savings							-22 235	-22 235
1943-1945 Normal salary adjustments							<u>5 197</u>	<u>14 882</u>
195	1575	1130	1130	Totals, Salaries and Wages	\$1 070 928 02	\$1 580 653 00	\$1 106 887	\$1 116 572
OPERATING EXPENSES								
Traveling					\$ 7 690 76	\$ 9 520 00	\$ 7 500	\$ 7 500
Telephone and telegraph					17 025 11	19 167 00	18 000	18 000
Motorized equipment					92 500 53	117 918 00	133 392	133 392
Light, heat and power					12 456 04	14 566 00	13 000	13 000
Rent					4 848 36	5 736 00	5 220	5 220
Mileage					1 736 37	15 515 00	2 000	2 000
Field maintenance					54 711 12	47 862 00	49 000	49 000
Subsistence, fire crews					100 257 48	68 152 00	45 360	45 360
Subsistence, temporary help					11 546 60	18 500 00	-	-
Office					22 20	-	-	-
Freight, cartage and express					<u>95 42</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses					\$302 889 99	\$316 918 00	\$273 472	\$273 472

x Number unknown.

* Seven months each year, on the average.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FIRE CONTROL - Continued								
EQUIPMENT								
Motorized equipment					\$181 956 75	\$ 21 000 00	\$ -	\$ -
Field					73 844 71	95 593 00	75 000	75 000
Office					413 52	-	-	-
Totals, Equipment					<u>\$256 214 98</u>	<u>\$116 593 00</u>	<u>\$ 75 000</u>	<u>\$ 75 000</u>
TOTALS, FIRE CONTROL					\$1 630 032 99	\$2 014 164 00	\$1 455 359	\$1 465 044
Refunds from U. S. Army aircraft warning service					-66 888 07	-6 239 00	-	-
Maintenance deductions					-12 535 64	-6 090 00	-6 090	-6 090
Refunds from county cooperative agreements					<u>-128 567 71</u>	<u>-120 295 00</u>	<u>-125 530</u>	<u>-125 530</u>
NET TOTALS, FIRE CONTROL					\$1 422 041 57	\$1 881 540 00 <u>1 422 041 57</u>	\$1 323 739	\$1 333 424 <u>1 323 739</u>
TOTALS FOR BIENNium						\$3 303 581 57		\$2 657 163
DIRECT ALLOTMENTS FOR COOPERATIVE WATERSHED PROTECTION								
OPERATING EXPENSES								
Allotments to cooperating counties:								
Los Angeles County					\$ 66 785 00	\$ 77 042 00	\$ 33 000	\$ 33 000
San Mateo County					15 423 00	8 854 00	7 800	7 800
Marin County					11 674 00	7 144 00	6 000	6 000
Santa Barbara County					16 835 00	8 528 00	8 100	8 100
Ventura County					25 219 00	13 787 00	12 700	12 700
Allotments to cooperating private agencies:								
Diamond Match Company					479 00	589 00	-	-
Fruit Growers Supply					894 00	1 099 00	-	-
Humboldt Redwood Association					1 000 00	1 000 00	-	-
Allotments to Federal Government:								
United States Forest Service					<u>123 805 15</u>	<u>66 813 00</u>	<u>38 000</u>	<u>38 000</u>
TOTALS, DIRECT ALLOTMENTS FOR COOPERATIVE WATERSHED PROTECTION					\$262 114 15	\$184 856 00 <u>262 114 15</u>	\$105 600	\$105 600 <u>105 600</u>
TOTALS FOR BIENNium						\$446 970 15		\$211 200
WAR EMERGENCY FUNCTIONS								
WINTER STANDBY PROTECTION								
SALARIES AND WAGES								
War Emergency Positions:								
(100)	(152)	(87)	(87)	Forest Fire Fighter Foreman*		\$(106 400 00)	\$ 60 900	\$ 60 900
(111)	(182)	(101)	(101)	Forest Fire Truck Driver*	(Distri-	(127 400 00)	70 700	70 700
(51)	(63)	(35)	(35)	Assistant Fire Truck Driver*	bution not	(36 225 00)	18 375	18 375
(272)	-	-	-	Forest Fire Fighter*	available)	-	-	-
(25)	(45)	(17)	(17)	Fire Crew Cook*		<u>(29 250 00)</u>	<u>11 050</u>	<u>11 050</u>
(559)	(442)	(240)	(240)	Totals, Salaries and Wages		\$197 565 00	\$299 275 00	\$161 025
OPERATING EXPENSES								
Subsistence					\$ 12 000 00	\$ 15 920 00	\$ 8 600	\$ 8 600
Motorized equipment					4 500 00	6 000 00	5 000	5 000
Field maintenance					2 000 00	2 000 00	1 650	1 650
Light, heat and power					2 000 00	2 000 00	3 000	3 000
Other expenses					<u>1 500 00</u>	<u>1 200 00</u>	<u>1 500</u>	<u>1 500</u>
Totals, Operating Expenses					<u>\$ 22 000 00</u>	<u>\$ 27 120 00</u>	<u>\$ 19 750</u>	<u>\$ 19 750</u>
TOTALS, WINTER STANDBY					\$219 565 00	\$326 395 00 <u>219 565 00</u>	\$180 775	\$180 775 <u>180 775</u>
TOTALS FOR BIENNium						\$545 960 00		\$361 550

x Numbers in parentheses are not included in position count because, for the most part, the employees have been counted under "Fire Control".

* Five months each year.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
WAR EMERGENCY FUNCTIONS - Continued								
				DISPATCH SERVICE				
				SALARIES AND WAGES	BASIC SALARY RANGE			
				War Emergency Positions:				
6	17	7	7	Associate Forest Ranger	\$180(10)220		\$ 17 220	\$ 17 220
8	13	-	-	Assistant State Forest Ranger	130(10)170		-	-
9	27	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
-	5	-	-	Forest Fire Dispatcher	100(10)140		-	-
-	1	-	-	Intermediate Typist-Clerk	100(10)140		-	-
-	-	-	-	Seasonal help	(100 00)	(500 00)	-	-
23	63	8	8	Totals, Positions Now Authorized	\$ 19 755 75	\$110 002 00	\$ 18 960	\$ 18 960
-	-	-	-	1943-1945 Normal salary adjustments	-	-	330	1 220
23	63	8	8	Totals, Salaries and Wages	\$ 19 755 75	\$110 002 00	\$ 19 290	\$ 20 180
				OPERATING EXPENSES				
				Office	\$ 1 013 54	\$ 1 500 00	\$ 200	\$ 200
				Printing	10 99	500 00	-	-
				Traveling	294 86	2 000 00	3 000	3 000
				Telephone and telegraph	642 69	15 000 00	10 000	10 000
				Automobile	-	1 000 00	1 000	1 000
				Direct allotment to San Francisco and Los Angeles Counties	4 000 00	10 000 00	-	-
				Other expenses	-	-	3 000	3 000
				Totals, Operating Expenses	\$ 5 962 08	\$ 30 000 00	\$ 17 200	\$ 17 200
				EQUIPMENT				
				Office	\$ 2 881 22	\$ 500 00	-	-
				Automobile	12 713 77	-	-	-
				Totals, Equipment	\$ 15 594 99	\$ 500 00	-	-
				TOTALS, DISPATCH SERVICE	\$ 41 312 82	\$140 502 00	\$ 36 490	\$ 37 380
						41 312 82		36 490
				TOTALS FOR BIENNIIUM		\$181 814 82		\$ 73 870
MOBILE POOL OF MEN AND EQUIPMENT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				War Emergency Positions:				
-	9	9	9	Assistant State Forest Ranger*	\$130(10)170		\$ 15 660	\$ 16 740
-	155	155	155	Forest Fire Truck Driver*	120(10)160		260 400	260 400
-	45	45	45	Fire Crew Cook*	100(10)140		70 200	70 200
-	176	176	176	Forest Fire Fighter*	85(5) 90		211 200	211 200
-	90	90	90	Forest Fire Fighter Foreman*			151 200	151 200
-	2	2	2	Auto Mechanic*	160(10)200		4 200	4 200
-	1	1	1	Machinist*	160(10)200		2 100	2 100
-	-	-	-	Temporary help	(600 00)		3 500	3 500
-	478	478	478	Totals, Positions Now Authorized	-	\$403 553 00	\$718 460	\$719 540
-	-	-	-	1943-1945 Normal salary adjustments	-	-	240	600
-	478	478	478	Totals, Salaries and Wages	-	\$403 553 00	\$718 700	\$720 140
				OPERATING EXPENSES				
				Traveling	-	\$ 4 390 00	\$ 5 000	\$ 5 000
				Telephone and telegraph	-	3 000 00	1 200	1 200
				Motorized equipment	-	49 265 00	70 000	70 000
				Light, heat and power	-	2 006 00	5 000	5 000
				Rent	-	4 000 00	7 500	7 500
				Field maintenance	-	9 337 00	4 500	4 500
				Subsistence crews	-	25 202 00	44 736	44 736
				Totals, Operating Expenses	-	\$ 97 200 00	\$137 936	\$137 936

* 12 months each year.

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

WAR EMERGENCY FUNCTIONS

MOBILE POOL OF MEN AND EQUIPMENT - Continued

EQUIPMENT

Motorized equipment
Field

\$ 704 383 77	\$ 347 541 00	\$ -	\$ -
<u>341 197 41</u>	<u>84 139 00</u>	<u>5 000</u>	<u>5 000</u>

Totals, Equipment

\$1 045 581 18	\$ 431 680 00	\$ 5 000	\$ 5 000

TOTALS, MOBILE POOL OF MEN AND EQUIPMENT

\$1 045 581 18	\$ 932 433 00	\$861 636	\$863 076
	<u>1 045 581 18</u>		<u>861 636</u>

TOTALS FOR BIENNIUM

\$1 978 014 18	\$1 724 712
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EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Repairs and restoration of fire trails, fire breaks, forestry bridges and forestry roads damaged or destroyed by storms or floods subsequent to January 1, 1941 (Chapter 762, Statutes 1941)	\$ 44 913 50			
Forest protection against the white pine blister rust in cooperation with the U. S. Department of Agriculture (Chapter 897, Statutes 1941)	50 000 00		\$ 50 000	\$ 50 000
Emergency fire suppression: Salary, subsistence, transportation, and other expenses in connection with suppression of fires burning in timber and watershed lands			<u>250 000</u>	<u>250 000</u>
Totals, Other Current Expenses	\$ 94 913 50	- <u>\$ 94 913 50</u>	\$300 000	\$300 000 <u>300 000</u>
TOTALS FOR BIENNIUM		\$ 94 913 50		\$600 000

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Construction of Lookouts: Calandra (Includes phone lines and access road), Valley Springs, Tuscan Butte, and Oak Ridge	\$ 10 212 85	\$ 16 624 00		
Construction of Telephone Lines (114 miles)	<u>25 967 25</u>	<u>5 650 00</u>		
Construction of Buildings:				
Pacheco Barracks		3 100 00		
Madera Barracks		650 00		
Carmel Barracks		2 500 00		
Ft. Jones Station		2 900 00		
Hammond Station		1 800 00		
Fortuna Garage		2 000 00		
Sutter Hill Garage		3 700 00		
Copernicus Garage		1 100 00		
Coalinga Garage		4 000 00		
Santa Rosa Garage		4 000 00		
Willits Garage		<u>4 000 00</u>		
Totals, Construction of Buildings	\$ 36 180 10	\$ 51 324 00		

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FORESTRY - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment: - Continued				
Improvements of technical office		\$ 1 250 00		
Sanitary investigation and construction at Davis		1 500 00	\$ 18 475 00	
Water development at fire control site				
Mariposa		1 500 00		
Pinnacles		1 500 00		
Panoche		1 000 00		
Tularcitos		500 00		
Rancheria		500 00		
TOTALS, CAPITAL OUTLAY	\$ 36 180 10	\$ 59 074 00 <u>36 180 10</u>	\$ 18 475	- <u>\$ 18 475</u>
TOTALS FOR BIENNium		\$ 95 254 10		\$ 18 475

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Tree sales	\$ 3 777 81	\$ 3 700 00	\$ 3 700	\$ 3 700
Miscellaneous	<u>952 73</u>	<u>900 00</u>	<u>900</u>	<u>900</u>
Totals, Revenues	\$ 4 730 54	\$ 4 600 00 <u>4 730 54</u>	\$ 4 600	\$ 4 600 <u>4 600</u>
TOTALS FOR BIENNium		\$ 9 330 54		\$ 9 200
FOR THE FIRE PREVENTION FUND				
Forest land fire patrol	\$ 1 119 52	-	-	-
Fire cost reimbursement	<u>511 93</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 1 631 45	- <u>\$ 1 631 45</u>	-	- <u>-</u>
TOTALS FOR BIENNium		\$ 1 631 45		-
FEDERAL AID				
Reimbursements from the United States Government for cooperation in forest protection:				
General Land Office area	\$ 48 432 02	\$ 84 666 00	\$ 64 000	\$ 64 000
Clarke-McNary area	268 642 00	310 035 00	310 035	310 035
Special Strategic areas	<u>41 082 17</u>	<u>157 000 00</u>	<u>-</u>	<u>-</u>
Totals, Federal Aid	\$358 156 19	\$551 701 00 <u>358 156 19</u>	\$374 035	\$374 035 <u>374 035</u>
TOTALS FOR BIENNium		\$909 857 19		\$748 070

NATURAL RESOURCES
DIVISION OF FORESTRY
STATEMENT OF SOURCE AND DISPOSITION OF FUNDS
For the 1941-1943 Biennium

	CHAPTER 600-1941 BUDGET BILL	CHAPTER 762-1941 ROAD AND TRAIL REPAIR	CHAPTER 763-1941 ADDITIONAL SUPPORT	CHAPTER 897-1941 BLISTER RUST CONTROL	CHAPTER 1227-1941 IN LIEU PATROL ASSESSMENTS
AMOUNTS AVAILABLE	\$1 908 626 00	\$ 48 433 65	\$105 404 50	\$ 50 000 00	\$100 000 00
EXPENDED FOR:					
Administration	\$ 299 288 37				
State Nursery	19 221 19				
Shop and Warehouse	56 908 83				
Agriculture Clearing	10 450 90				
Maintenance of Improvements	108 033 92				
Fire Control	1 125 958 72		\$ 98 775 53		\$100 000 00
Cooperative Watershed Protection	173 684 15				
Dispatch Service	24 654 82				
Winter Standby Service					
Mobile Pool					
Other Current Expenses		\$ 44 913 50		\$ 50 000 00	
Capital Outlay	90 425 10		48 829 00		
Sub-totals, Division of Forestry	\$1 908 626 00	\$ 44 913 50	\$103 604 53	\$ 50 000 00	\$100 000 00
Departmental Administration	-	-	-	-	-
TOTALS EXPENDED	\$1 908 626 00	\$ 44 913 50	\$103 604 53	\$ 50 000 00	\$100 000 00
ESTIMATED BALANCE UNEXPENDED JUNE 30, 1943	Nil	\$ 3 520 15	\$ 1 799 97	Nil	Nil

NATURAL RESOURCES

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DIVISION OF FORESTRY

STATEMENT OF SOURCE AND DISPOSITION OF FUNDS

For the 1941-1943 Biennium

CHAPTER 1-1941(Ex.) WAR EMERGENCY	FIRE PREVENTION FUND	FEDERAL GOVERNMENT REIMBURSEMENT	EMERGENCY FUND SALARY INCREASES	TOTALS	
\$4 022 700 00	\$ 31 039 74	\$891 038 66	\$ 78 784 66	\$7 236 027 21	AMOUNTS AVAILABLE
					EXPENDED FOR:
\$ 46 565 00			\$ 3 655 62	\$ 349 508 99	Administration
			220 60	19 441 79	State Nursery
			291 50	57 200 33	Shop and Warehouse
			70 90	10 521 80	Agriculture Clearing
			685 43	108 719 35	Maintenance of Improvements
1 148 508 82	\$ 31 039 74	\$725 438 15	73 860 61	3 303 581 57	Fire Control
128 057 00		145 229 00		446 970 15	Cooperative Watershed Protection
157 160 00				181 814 82	Dispatch Service
545 960 00				545 960 00	Winter Standby Service
1 978 014 18				1 978 014 18	Mobile Pool
				94 913 50	Other Current Expenses
				95 254 10	Capital Outlay
\$4 004 265 00	\$ 31 039 74	\$870 667 15	\$ 78 784 66	\$7 191 900 58	Sub-totals, Division of Forestry
18 435 00	-	20 371 51	-	38 806 51	Departmental Administration
\$4 022 700 00	\$ 31 039 74	\$891 038 66	\$ 78 784 66	\$7 230 707 09	TOTALS EXPENDED
Nil	Nil	Nil	Nil	\$ 5 320 12	ESTIMATED BALANCE UNEXPENDED JUNE 30, 1943

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Developmental Survey	\$180 695 06	\$211 685 00	\$+30 989 94
War Minerals Production	35 077 00	-	-35 077 00
TOTAL EXPENDITURES	\$215 772 06	\$211 685 00	\$ -4 087 06
Less amounts payable from other funds	9 500 00	8 160 00	-1 340 00
NET TOTAL EXPENDITURES	\$206 272 06	\$203 525 00	\$ -2 747 06
ORE BUYERS' LICENSE FUND			
EXPENDITURES			
Support	\$ 4 000 00	\$ 2 000 00	\$ -2 000 00
REVENUES			
Licenses, Fines and Penalties	\$ 2 060 00	\$ 1 000 00	\$ -1 060 00
DIVISION OF MINES REVOLVING PRINTING FUND			
EXPENDITURES			
Support	\$ 5 500 00	\$ 6 160 00	\$ +660 00
REVENUES			
Publication Sales	\$ 6 244 56	\$ 8 000 00	\$ +1 755 44
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$215 772 06	\$211 685 00	\$ -4 087 06
REVENUES	\$ 8 304 56	\$ 9 000 00	\$ +695 44

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
23	28	23	23	Salaries and wages:				
				Positions now authorized	\$ 67 844 53	\$ 81 057 00	\$ 71 540	\$ 71 540
				Estimated salary savings	-	-200 00	-200	-200
-	-	3	3	1943-1945 Normal salary adjustments			480	1 395
				Proposed new positions			6 660	7 020
23	28	26	26	Totals, Salaries and Wages	\$ 67 844 53	\$ 80 857 00	\$ 78 480	\$ 79 755
				Operating expenses	24 644 87	35 993 00	24 425	24 425
				Equipment	4 322 66	2 110 00	4 175	425
				TOTALS	\$ 96 812 06	\$118 960 00 96 812 06	\$107 080	\$104 605 107 080
TOTALS FOR BIENNIUM FOR SUPPORT						\$215 772 06		\$211 685

ANALYSIS BY FUNCTION AND OBJECT

DEVELOPMENTAL SURVEY

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Chief of Division	\$500(20)580	\$ 7 140	\$ 7 140
1	1	1	1	Supervising Clerk, Grade 1	180(10)220	2 820	2 820
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 920	4 920
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150	3 960	3 960
1	1	1	1	Senior Typist-Clerk	140(10)180	2 340	2 340
2	2	2	2	Geological Draftsman	170(10)210	4 920	4 920
2	2	2	2	Junior Mining Engineer	170(10)210	5 040	5 040
1	1	1	1	Mineral Technologist	215(15)275	3 480	3 480
5	5	5	5	District Mining Engineer	290(15)350	21 180	21 180
1	1	1	1	Assistant Mining Engineer	215(15)275	3 480	3 480
1	1	1	1	Ore Buyers Inspector	245(15)305	3 840	3 840
1	1	1	1	Senior Stock Clerk	140(10)180	1 860	1 860
1	1	1	1	Supervising Geologist	360(20)440	5 460	5 460
2	1	1	1	Geological Clerk	120(10)160	2 100	2 100
-	1	1	1	Laboratory Assistant	100(10)140	1 380	1 380
1	-	-	-	Laboratory Assistant (part time)	100(10)140	-	-
-	-	-	-	Seasonal help	(1 049 97)	(2 460 00)	2 000
				Abatements for services to Division of State Lands	-4 200 00	-5 880 00	-4 380
23	23	23	23	Totals, Positions Now Authorized	\$ 62 956 53	\$ 69 232 00	\$ 71 540
				Estimated salary savings		-200 00	-200
				1943-1945 Normal salary adjustments			480
-	-	2	2	Proposed New Positions:			
				Junior Mining Engineer	170(10)210	4 440	4 680
-	-	1	1	Junior Mining Geologist	170(10)210	2 220	2 340
23	23	26	26	Totals, Salaries and Wages	\$ 62 956 53	\$ 69 032 00	\$ 78 480
				OPERATING EXPENSES			
				Office	\$ 1 499 30	\$ 1 500 00	\$ 1 500
				Printing	6 869 82	8 500 00	8 080
				Traveling	4 552 56	5 155 00	5 000
				Telephone and telegraph	939 27	1 000 00	750
				Postage	1 109 37	1 778 00	1 500
				Automobile	1 822 01	1 850 00	2 300
				Freight, cartage and express	91 09	100 00	100
				Light, heat and power	447 41	450 00	400
				Rent	3 597 65	3 600 00	3 800
				Pro rata general fiscal administration	13	15 00	15
				Blueprinting	73 26	75 00	75

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
DEVELOPMENTAL SURVEY							
OPERATING EXPENSES - Continued							
Laboratory				\$ 177 66	\$ 200 00	\$ 250	\$ 250
Library				481 33	500 00	500	500
Photography				61 96	75 00	75	75
Publicity				127 98	130 00	100	100
Technical service contracts				-	575 00	600	600
Reimbursements for services to Division of State Lands				-765 93	-1 320 00	-620	-620
Totals, Operating Expenses				\$ 21 084 87	\$ 24 183 00	\$ 24 425	\$ 24 425
EQUIPMENT							
Office				\$ 98 03	\$ 360 00	\$ 470	\$ 50
Automobile				1 473 97	1 000 00	1 500	-
Laboratory				13 13	-	1 070	-
Library				243 53	250 00	375	375
Field				-	-	760	-
Totals, Equipment				\$ 1 828 66	\$ 1 610 00	\$ 4 175	\$ 425
TOTALS, DEVELOPMENTAL SURVEY				\$ 85 870 06	\$ 94 825 00 85 870 06	\$107 080	\$104 605 107 080
TOTALS FOR BIENNIUM					\$180 695 06		\$211 685
BUREAU OF WAR MINERALS PRODUCTION							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	-	-	Engineer in Charge	\$ 350.00	-	-
-	1	-	-	Engineer-Economist	275.00	-	-
-	1	-	-	Field Engineer	250.000	-	-
-	-	-	-	Geological Coordinating Officer	200.00	-	-
-	-	-	-	Aide to Field Engineer	180.00	-	-
-	2	-	-	Intermediate Stenographer-Clerk	119(10)150	-	-
-	-	-	-	Mines Coordinator	300.00	-	-
-	-	-	-	Assistant Mines Coordinator	250.00	-	-
-	5	-	-	Totals, Salaries and Wages	\$ 4 888 00	\$ 11 825 00	-
OPERATING EXPENSES							
Office				\$ 219 00	\$ 225 00	-	-
Printing				61 00	75 00	-	-
Automobile				173 00	370 00	-	-
Laboratory				42 00	500 00	-	-
Photography and maps				39 00	200 00	-	-
Freight, cartage and express				9 00	50 00	-	-
Postage				143 00	340 00	-	-
Publicity				34 00	100 00	-	-
Rent				1 00	50 00	-	-
Telephone and telegraph				449 00	600 00	-	-
Assays				-	700 00	-	-
Traveling				2 390 00	8 600 00	-	-
Totals, Operating Expenses				\$ 3 560 00	\$ 11 810 00	-	-
EQUIPMENT							
Automobile				\$ 1 564 00	\$ -	-	-
Office				589 00	150 00	-	-
Field				341 00	350 00	-	-
Totals, Equipment				\$ 2 494 00	\$ 500 00	-	-
TOTALS, BUREAU OF WAR MINERALS PRODUCTION				\$ 10 942 00	\$ 24 135 00 10 942 00	-	-
TOTALS FOR BIENNIUM					\$ 35 077 00		-

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF MINES - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE ORE BUYERS' LICENSE FUND				
License, fines and penalties	\$ 1 493 00	\$ 567 00 <u>1 493 00</u>	\$ 500	\$ 500 <u>500</u>
TOTALS FOR BIENNium		\$ 2 060 00		\$ 1 000
FOR THE DIVISION OF MINES REVOLVING PRINTING FUND				
Publication sales	\$ 2 689 56	\$ 3 555 00 <u>2 689 56</u>	\$ 4 000	\$ 4 000 <u>4 000</u>
TOTALS FOR BIENNium		\$ 6 244 56		\$ 8 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STATE PARK MAINTENANCE AND ACQUISITION FUND			
EXPENDITURES			
Support:			
Administration	\$117 866 97	\$118 100 00	\$ +233 03
Maintenance	<u>488 819 11</u>	<u>413 214 00</u>	<u>-75 605 11</u>
Totals, Support	\$606 686 08*	\$531 314 00	\$-75 372 08
Less amounts payable from State Park Maintenance Fund	<u>133 863 21</u>	<u>20 000 00</u>	<u>-113 863 21</u>
Net Totals, Support	\$472 822 87	\$511 314 00	\$+38 491 13
Contributions to State Employees' Retirement Fund	\$ 12 301 34	\$ 13 000 00	\$ +698 66
Totals, Current Expenses	\$485 124 21	\$524 314 00	\$+39 189 79
Capital Outlay:			
Acquisition of Beaches and Parks	\$184 999 83	\$117 222 00	\$-67 777 83
Construction, Improvements and Equipment	<u>70 771 19</u>	<u>5 000 00</u>	<u>-65 771 19</u>
Totals, Capital Outlay	\$255 771 02	\$122 222 00	\$-133 549 02
TOTAL EXPENDITURES	\$740 895 23	\$646 536 00	\$-94 359 23
GENERAL FUND			
EXPENDITURES			
Capital Outlay:			
Acquisition of Beaches and Parks	\$607 222 00	-	-\$607 222 00
Construction, Improvements and Equipment	<u>5 999 60</u>	<u>-</u>	<u>-5 999 60</u>
TOTAL EXPENDITURES	\$613 221 60	-	-\$613 221 60
STATE PARK MAINTENANCE FUND			
EXPENDITURES			
Support	\$133 863 21	\$ 20 000 00	-\$113 863 21
REVENUES			
Rentals, sales, and miscellaneous	\$114 769 58	\$ 40 000 00	\$-74 769 58
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 487 980 04	\$666 536 00	-\$821 444 04
REVENUES	\$ 114 769 58	\$ 40 000 00	\$-74 769 58

*Includes a proposed deficiency appropriation of \$39,544.37

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
80	102	71	71	Salaries and wages:				
				Positions now authorized	\$177 774 93	\$207 721 00	\$158 830	\$158 830
				Estimated salary savings	-	-	-500	-500
				1943-1945 Normal salary adjustments			3 676	9 323
-	-	6	6	Proposed new positions			7 750	7 990
80	102	77	77	Totals, Salaries and Wages	\$177 774 93	\$207 721 00	\$169 756	\$175 643
				Operating expenses	104 381 65	99 348 00	98 225	98 545
				Equipment	29 721 42	2 534 00	3 445	500
				TOTALS	\$311 878 00	\$309 603 00	\$271 426	\$274 688
				Less reimbursements for maintenance furnished employees	7 394 92	7 400 00	7 400	7 400
				NET TOTALS	\$304 483 08	\$302 203 00	\$264 026	\$267 288
						304 483 08		264 026
TOTALS FOR BIENNIIUM FOR SUPPORT						\$606 686 08		\$531 314
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$416.66		\$ 5 180	\$ 5 180
1	1	1	1	Executive Secretary	320(20)400		4 980	4 980
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
1	1	1	1	Field Property Inspector	160(10)200		2 580	2 580
1	1	1	1	Senior Clerk	140(10)180		1 860	1 860
1	2	2	2	Junior Clerk	80(5)105		2 580	2 580
1	-	-	-	Agricultural Exhibit Helper	100(10)140		-	-
1	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
-	-	-	-	State Lands Purchasing Officer (three-fourths time)			-	-
-	-	-	-	Seasonal help	300(20)380 (945 00) (900 00)		300	300
10	10	10	10	Totals, Positions Now Authorized	\$ 23 455 67	\$ 24 865 00	\$ 24 380	\$ 24 380
				Estimated salary savings			-	-
				1943-1945 Normal salary adjustments			200	590
10	10	10	10	Totals, Salaries and Wages	\$ 23 455 67	\$ 24 865 00	\$ 24 580	\$ 24 970
OPERATING EXPENSES								
				Office	\$ 1 413 18	\$ 1 450 00	\$ 1 000	\$ 1 000
				Printing	584 72	1 200 00	600	600
				Traveling	8 565 36	8 300 00	5 300	5 300
				Telephone and telegraph	3 004 93	2 750 00	2 000	2 000
				Postage	699 75	700 00	700	700
				Automobile	2 063 80	2 000 00	1 800	1 800
				Rent	2 163 32	1 100 00	1 100	1 100
				Accident and death claims	3 770 14	3 600 00	3 500	3 500
				Photography	29 95	150 00	-	-
				Pro rata departmental administration	7 672 94	8 343 00	13 425	13 745
				Pro rata general fiscal administration	3 090 45	3 500 00	3 500	3 500
				Pro rata Personnel Board's services	1 062 02	1 000 00	990	990
				Totals, Operating Expenses	\$ 34 120 56	\$ 34 093 00	\$ 33 915	\$ 34 235
EQUIPMENT								
				Office	\$ 385 71	\$ 100 00	\$ 200	\$ 200
				Automobile	688 48	-	-	-
				Photography	58 55	100 00	-	-
				Totals, Equipment	1 132 74	200 00	200	200
TOTALS, ADMINISTRATION						\$ 59 158 00	\$ 58 695	\$ 59 405
						58 708 97		58 695
TOTALS FOR BIENNIIUM						\$117 866 97		\$118 100

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
				MAINTENANCE				
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Associate Civil Engineer	\$260(15)320		\$ 4 020	\$ 4 020
9	10	10	10	State Park Warden	150(10)190		23 880	23 880
9	6	6	6	Assistant State Park Warden	130(10)170		12 960	12 960
34	33	27	27	State Park Custodians	120(10)160		51 540	51 540
8	8	8	8	Custodian, Historical Buildings	100(10)140		12 840	12 840
5	5	5	5	District Park Superintendent	200(15)260		15 600	15 600
-	-	-	-	Janitor-Janitress (part time)	100(10)140		1 888	1 888
1	1	1	1	Laborer	100(10)140		1 620	1 620
-	-	-	-	Laborer (one-fourth time)	100(10)140		465	465
1	1	1	1	State Park Nature Guide	140(10)180		2 340	2 340
-	-	-	-	State Park Nature Guide (part time)	140(10)180		1 260	1 260
2	2	2	2	Assistant Groundsman and Flower Gardener	90(5)115		2 520	2 520
-	-	-	-	Seasonal help	(2 679 70)	(4 846 00)	400	400
-	-	-	-	Watchman (part time)	100(10)140		75	75
-	-	-	-	State Park Recreation Leader (part time)	120(10)160		1 080	1 080
-	-	-	-	Beach Life Guard (seasonal)	140(10)180		1 962	1 962
-	-	-	-	War Emergency Positions:				
-	25	-	-	State Park Custodian		(39 047 00)	-	-
70	92	61	61	Totals, Positions Now Authorized	\$154 319 26	\$182 856 00	\$134 450	\$134 450
				Estimated salary savings			-500	-500
				1943-1945 Normal salary adjustments			3 476	8 733
				Proposed New Positions:				
-	-	4	4	Beach Life Guard (seasonal)	140(10)180		4 030	4 030
-	-	2	2	Beach Life Guard	140(10)180		3 720	3 960
70	92	67	67	Totals, Salaries and Wages	\$154 319 26	\$182 856 00	\$145 176	\$150 673
				OPERATING EXPENSES				
				Office	\$ 409 04	\$ 475 00	\$ 300	\$ 300
				Traveling	14 481 98	14 600 00	10 600	10 600
				Telephone and telegraph	2 402 84	2 500 00	2 000	2 000
				Postage	832 06	850 00	600	600
				Automobile	13 338 91	13 300 00	12 000	12 000
				Freight, cartage and express	50 86	50 00	50	50
				Light, heat and power	12 606 46	12 600 00	14 760	14 760
				Rent	1 165 88	1 380 00	-	-
				Photography	118 09	300 00	-	-
				General maintenance	24 854 97	19 200 00	24 000	24 000
				Totals, Operating Expenses	\$ 70 261 09	\$ 65 255 00	\$ 64 310	\$ 64 310
				EQUIPMENT				
				Office	\$ 66 82	\$ 100 00	\$ 100	\$ 100
				Automobile	7 967 85	2 134 00	100	100
				General maintenance	20 554 01	100 00	3 045	100
				Totals, Equipment	\$ 28 588 68	\$ 2 334 00	\$ 3 245	\$ 300
				TOTALS, MAINTENANCE	\$253 169 03	\$250 445 00	\$212 731	\$215 283
				Less reimbursements for maintenance furnished employees	7 394 92	7 400 00	7 400	7 400
				NET TOTALS, MAINTENANCE	\$245 774 11	\$243 045 00	\$205 331	\$207 883
						245 774 11		205 331
				TOTALS FOR BIENNIIUM		\$488 819 11		\$413 214

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NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
STATE PARK MAINTENANCE AND ACQUISITION FUND				
Acquisition of additional State beach and park areas:				
Purchase of beaches:				
Crystal Pier	\$ 225 00			
Doheny Beach	13 600 00			
Huntington Beach	22 650 00			
Seacliff Beach	37 50			
Will Rogers Beach	20 525 00			
San Mateo County - Various	237 50			
Unallocated		\$ 27 725 00	\$ 15 000	
Purchase of land for parks:				
Del Norte Coast Park, Hobbs Wall	200 00			
Grizzly Creek and/or Van Dusen Property	225 00			
Hartsok Resort	312 50			
Indian Creek Redwoods	12 085 00			
La Purisima Mission, State Historical Monument	251 25			
Lummi's Property, Los Angeles County	51 66			
Mill Creek Redwoods, Unit #2, Parcel #1	8 052 42	28 822 00		
Additional acquisitions in the Mill Creek and Avenue of the Giants, Redwood Forests			51 111	\$ 51 111
Purchase of land in Del Norte County-Chap. 1246-1941	25 000 00			
Camp Taylor, Marin County-Chap. 1114-1941		25 000 00		
Totals, Acquisition of Beaches and Parks	\$103 452 83	\$ 81 547 00 103 452 83	\$ 66 111	\$ 51 111 66 111
TOTALS FOR BIENNIUM		\$184 999 83		\$117 222
Construction, Improvements and Equipment:				
Armstrong Grove				
Combination building	\$ 1 085 48			
Big Basin				
Improvements to custodians' cottages	7 993 64	\$ 1 585 00		
Borego Desert				
Improvements to picnic grounds and combination buildings	292 22			
Calaveras Big Trees				
Custodians' cottages	1 027 90			
Swimming pool	219 30	100 00		
Carpinteria Beach				
Campground development	525 39			
Combination building	12 92			
Doheny Beach				
Campground development	863 43			
Improvement to custodians' cottages	3 018 63			
Donner Historic Monument				
Toilet project	774 06			
Mission Bay Beach project				
Dredging	20 000 00			
Mount San Jacinto				
Trail construction	712 00			
New Brighton Beach				
Improvements to custodians' cottages	2 263 73			
Palomar Mountain Prison project				
Improvements to park and buildings	856 50	4 000 00	\$ 5 000	
Pio Pico Mansion Historic Monument				
Improvements to Historic Monument	497 00			
Richardson Grove				
Improvements to custodians' cottage	482 48			
San Clemente Beach				
Campground development	851 99			
Seacliff Beach				
Pier improvements	456 43			

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

EXPENDITURES FOR CAPITAL OUTLAY

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
Construction, Improvements and Equipment: - Continued								
Supervision all projects(including overhead):								
Salaries and Wages:						BASIC SALARY RANGE		
1	1	-	-	Chief Co-ordinator	\$ 295.00			
1	1	-	-	Assistant Co-ordinator	265.00			
1	-	-	-	Carpenter	236.00			
-	-	-	-	Carpenter (temporary)		(1 600 00)		
3	2	-	-	Totals, Salaries and Wages	\$ 8 435 02	\$ 8 320 00		
Operating Expenses:								
				Traveling	\$ 2 273 26	\$ 1 740 00		
				Automobile	1 145 70			
				Rent	101 63			
				Construction materials and services - contracts	222 48	915 00		
				Totals, Operating Expenses	\$ 3 743 07	\$ 2 655 00		
				Totals, Supervision all Projects	\$ 12 178 09	\$ 10 975 00		
				Totals, Construction, Improvements and Equipment	\$ 54 111 19	\$ 16 660 00 54 111 19	\$ 5 000	\$ - 5 000
				TOTALS FOR BIENNIUM		\$ 70 771 19		\$ 5 000
				TOTALS, CAPITAL OUTLAY		\$255 771 02		\$122 222

GENERAL FUND

Acquisition of additional State beach and park areas:

Acquisition of additional redwood park areas in Humboldt and
Del Norte Counties Chap. 600-1941:

Unallocated

Mill Creek Redwoods Unit #2, Parcel #1

\$ 26 111 00 \$ 76 111 00

Acquisition, development and maintenance of ocean beaches
for public use Chap. 942-1941:

Will Rogers Beach

160 671 00

Unallocated

339 329 00

Acquisition and maintenance as historical monument

El Alisel in Los Angeles County

- 5 000 00

Totals, Acquisition of Beaches and Parks

\$186 782 00 \$420 440 00
186 782 00

TOTALS FOR BIENNIUM

\$607 222 00

Construction, Improvements and Equipment:

Construction, improvements and repairs to California First
Capitol, First Theatre, and Customs House in Monterey County
Repairs and restoration of the Arrowhead in San Bernardino
County

\$ 2 489 60 \$ 2 510 00
- 1 000 00

Totals, Construction, Improvements and Equipment

\$ 2 489 60 \$ 3 510 00
2 489 60

TOTALS FOR BIENNIUM

\$ 5 999 60

TOTALS, CAPITAL OUTLAY

\$613 221 60

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF BEACHES AND PARKS - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE STATE PARK MAINTENANCE FUND				
Rentals	\$ 7 384 30	\$ 5 000 00	\$ 4 000	\$ 4 000
Sales of wood, etc.	1 879 89	1 500 00	500	500
Park services	48 408 74	22 000 00	10 000	10 000
Park concessions	16 965 36	11 000 00	5 400	5 400
Miscellaneous	131 29	500 00	100	100
Totals, Revenues	\$ 74 769 58	\$ 40 000 00 74 769 58	\$ 20 000	\$ 20 000 20 000
TOTALS FOR BIENNIUM		\$114 769 58		\$ 40 000

STATEMENT OF UNBUDGETED SURPLUS

State Park Maintenance Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 7 274
Less provision for repayment of loan from Emergency Fund	<u>-17 853</u>
Total	\$-10 579
Estimated revenue for biennium 1943-1945	<u>40 000</u>
Total	\$ 29 421
Less proposed expenditures for biennium 1943-1945:	
Support	\$ 20 000
Contributions to State Employees' Retirement Fund	<u>-</u>
Total proposed expenditures	<u>20 000</u>
Estimated unbudgeted surplus, June 30, 1945	\$ 9 421

STATEMENT OF UNBUDGETED SURPLUS

State Park Maintenance and Acquisition Fund

Estimated unbudgeted surplus, July 1, 1943	\$752 744
Transfers from State Lands Act Fund	<u>1 918 000</u>
Total	\$2 670 744
Less proposed expenditures for biennium 1943-1945:	
Support	\$511 314
Contributions to State Employees' Retirement Fund	13 000
Capital outlay	<u>122 222</u>
Total proposed expenditures	<u>646 536</u>
Estimated unbudgeted surplus, June 30, 1945	\$2 024 208

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
FISH AND GAME PRESERVATION FUND			
EXPENDITURES			
Support:			
Administration	\$293 726 72	\$285 490 00	\$ -8 236 72
Patrol and Law Enforcement	1 357 203 69	1 071 110 00	-286 093 69
Marine Fisheries	252 426 72	252 855 00	+428 28
Fish Conservation	836 722 25	852 772 00	+16 049 75
Engineering	57 138 71	49 420 00	-7 718 71
Game Conservation	331 295 05	361 920 00	+30 624 95
Game Farms	165 436 55	186 174 00	+20 737 45
Licenses	278 886 06	248 010 00	-30 876 06
Construction of Fish Screens and Stream Improvements	44 536 03	50 496 00	+5 959 97
Totals, Support	\$3 617 371 78	\$3 358 247 00	\$-259 124 78
Contributions to State Employees' Retirement Fund	77 819 39	80 000 00	+2 180 61
Other Current Expenses:			
Game Management (in co-operation with the Federal Government under the Pittman-Robertson Act.)	99 999 50	100 000 00	+50
Totals, Current Expenses	\$3 795 190 67	\$3 538 247 00	-\$256 943 67
Capital Outlay:			
Purchase of Land	\$ -	\$ 7 000 00	\$ +7 000 00
Construction, Improvements and Equipment	124 475 45	112 500 00	-11 975 45
Totals, Capital Outlay	\$ 124 475 45	\$ 119 500 00	\$ -4 975 45
TOTAL EXPENDITURES	\$3 919 666 12	\$3 657 747 00	-\$261 919 12
REVENUES			
License Sales	\$3 250 116 39	\$2 354 810 00	-\$895 306 39
Court Fines	91 097 42	60 000 00	-31 097 42
Taxes	635 100 91	542 400 00	-92 700 91
Miscellaneous	30 088 68	21 320 00	-8 768 68
TOTAL REVENUES	\$4 006 403 40	\$2 978 530 00	-\$1 027 873 40

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
426	429	366	366	Salaries and wages:				
				Positions now authorized	\$1 010 155 22	\$1 033 979 00	\$1 041 336	\$1 041 336
				Estimated salary savings	-	-100 00	-12 320	-12 320
				1943-1945 Normal salary adjustments			6 625	21 205
-	-	5	5	Proposed new positions			8 100	8 700
426	429	371	371	Totals, Salaries and Wages	\$1 010 155 22	\$1 033 879 00	\$1 043 741	\$1 058 921
				Operating expenses	718 372 95	740 282 00	621 994	621 031
				Equipment	61 827 05	73 485 00	21 890	11 270
				TOTALS	\$1 790 355 22	\$1 847 646 00	\$1 687 625	\$1 691 222
				Less refunds for maintenance furnished employees	10 329 44	10 300 00	10 300	10 300
				NET TOTALS	\$1 780 025 78	\$1 837 346 00	\$1 677 325	\$1 680 922
						1 780 025 78		1 677 325
				TOTALS FOR BIENNIUM FOR SUPPORT		\$3 617 371 78		\$3 358 247

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Fish and Game Commissioners (5) per diem	-		\$ 3 000	\$ 3 000
1	1	1	1	Executive Secretary	\$ 416.66		5 180	5 180
-	1	1	1	Educational Director	245(15)305		3 300	3 300
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	-	-	-	Assistant to the Public Information Editor	150(10)190		-	-
1	1	1	1	Telephone Operator	100(10)140		1 860	1 860
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Departmental Librarian	140(10)180		2 340	2 340
1	1	1	1	Janitor-Janitress	100(10)140		1 860	1 860
-	-	-	-	Seasonal help	(1 257 00)	(1 000 00)	1 000	1 000
9	9	9	9	Totals, Positions Now Authorized	\$ 22 483 42	\$ 27 090 00	\$ 27 420	\$ 27 420
-	-	-	-	1943-1945 Normal salary adjustments			50	290
9	9	9	9	Totals, Salaries and Wages	\$ 22 483 42	\$ 27 090 00	\$ 27 470	\$ 27 710
				OPERATING EXPENSES				
				Office	\$ 3 275 26	\$ 4 000 00	\$ 3 300	\$ 3 300
				Printing	2 507 27	3 500 00	2 500	2 500
				Printing fish and game magazine	3 284 31	4 000 00	3 300	3 300
				Traveling	6 064 02	9 000 00	6 000	6 000
				Telephone and telegraph	6 096 57	6 400 00	6 000	6 000
				Postage	6 053 33	6 200 00	6 000	6 000
				Automobile	4 146 45	6 250 00	4 000	4 000
				Freight, cartage and express	766 63	850 00	850	850
				Light, heat and power	928 23	1 100 00	1 000	1 000
				Rent	11 953 35	12 700 00	12 700	12 700
				Pro rata departmental administration	28 641 84	30 960 00	29 874	30 586
				Pro rata general fiscal administration	16 018 88	16 100 00	16 100	16 100
				Pro rata Attorney General's services	6 000 00	6 000 00	6 000	6 000
				Pro rata Personnel Board's services	6 186 29	6 200 00	6 200	6 200
				Accident and death claims	10 321 45	10 450 00	9 000	9 000
				Exhibits	609 74	700 00	800	800
				Library	173 58	300 00	300	300
				Premium on bonds	43 25	50 00	50	50
				Publicity	2 408 81	2 500 00	-	-
				Totals, Operating Expenses	\$115 479 26	\$127 260 00	\$113 974	\$114 686
				EQUIPMENT				
				Office	\$ 343 38	\$ 115 00	\$ 150	\$ 200
				Automobile	5 00	-	-	-
				Library	300 66	650 00	650	650
				Totals, Equipment	\$ 649 04	\$ 765 00	\$ 800	\$ 850
				TOTALS, ADMINISTRATION	\$138 611 72	\$155 115 00	\$142 244	\$143 246
						138 611 72		142 244
				TOTALS FOR BIENNIIUM		\$293 726 72		\$285 490
PATROL AND LAW ENFORCEMENT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Fish and Game Patrol	\$320(20)400		\$ 4 500	\$ 4 500
4	3	3	3	Assistant Chief, Fish and Game Patrol	260(15)320		11 340	11 340
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 220	5 220
1	1	1	1	Intermediate Information Clerk	110(10)150		1 500	1 500
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
15	16	14	14	Fish and Game Patrol Captain	200(15)260		45 300	45 300

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PATROL AND LAW ENFORCEMENT								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
130	126	104	104	Fish and Game Warden	\$170(10)210		\$276 240	\$276 240
2	2	2	2	Captain, Fish Patrol Boat	200(15)260		6 600	6 600
2	1	-	-	Ship's Cook	120(10)160		-	-
2	2	1	1	Marine Diesel Engineman	160(10)200		2 580	2 580
1	1	-	-	Deckhand and Radio Telegraph Operator	130(10)170		-	-
7	6	3	3	Deckhand Fish Patrol Boat	100(10)140		5 220	5 220
1	-	-	-	Hunter and Trapper	120(10)160		-	-
-	-	-	-	Seasonal help	(872 08)	(500 00)	500	500
-	-	-	-	Assistant Fish and Game Warden (seasonal)	(45 950 01)	(45 000 00)	35 000	35 000
171	164	134	134	Totals, Positions Now Authorized	\$437 981 18	\$417 214 00	\$398 440	\$398 440
				Estimated salary savings			-1 500	- 1 500
				1943-1945 Normal salary adjustments			1 295	4 475
171	164	134	134	Totals, Salaries and Wages	\$437 981 18	\$417 214 00	\$398 235	\$401 415
OPERATING EXPENSES								
				Office	\$ 245 11	\$ 300 00	\$ 300	\$ 300
				Printing	1 157 69	1 200 00	1 200	1 200
				Traveling	75 866 36	75 000 00	55 000	55 000
				Telephone and telegraph	9 623 41	12 000 00	9 000	9 000
				Postage	398 15	400 00	400	400
				Automobile	74 271 91	85 000 00	51 000	51 000
				Freight, cartage and express	153 98	160 00	160	160
				Light, heat and power	96 60	100 00	100	100
				Rent	8 301 74	8 400 00	8 400	8 400
				Airplane rental	4 460 10	4 500 00	-	-
				Boats	40 744 84	7 065 00	4 000	4 000
				Field	1 950 80	2 000 00	2 000	2 000
				Premium on bonds	162 78	170 00	300	300
				Totals, Operating Expenses	\$217 433 47	\$196 295 00	\$131 860	\$131 860
EQUIPMENT								
				Office	\$ 331 50	\$ 500 00	\$ 190	\$ 190
				Automobile	25 533 18	43 650 00	565	565
				Boats	6 510 47	7 000 00	2 500	-
				Field	2 154 89	2 500 00	1 765	1 765
				Laboratory	-	100 00	100	100
				Totals, Equipment	\$ 34 530 04	\$ 53 750 00	\$ 5 120	\$ 2 620
				TOTALS, PATROL AND LAW ENFORCEMENT	\$689 944 69	\$667 259 00	\$535 215	\$535 895
						689 944 69		535 215
				TOTALS FOR BIENNIUM		\$1 357 203 69		\$1 071 110
MARINE FISHERIES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Marine Fisheries	\$320(20)400		\$ 4 500	\$ 4 500
1	1	1	1	Assistant Chief, Bureau of Marine Fisheries	260(15)320		4 020	4 020
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
9	9	9	9	Intermediate Account Clerk	110(10)150		15 780	15 780
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Senior Account Clerk	150(10)190		1 980	1 980
8	7	5	5	Senior Fisheries Researcher	190(10)230		14 220	14 220
9	7	5	5	Junior Aquatic Biologist	140(10)180		10 860	10 860
1	-	-	-	Junior Account Clerk	85(5)110		-	-

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MARINE FISHERIES								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
1	1	1	1	Fisheries Statistician	\$200(15)260		\$ 3 300	\$ 3 300
3	3	3	3	Supervising Fisheries Researcher	260(15)320		11 520	11 520
1	1	1	1	Tabulating Machine Operator	110(10)150		1 500	1 500
1	1	1	1	Janitor-Janitress	100(10)140		1 860	1 860
1	1	1	1	Net Man and Boatswain	130(10)170		2 220	2 220
3	4	4	4	Key Punch Operator	95(5)120		5 400	5 400
-	-	-	-	Seasonal help	(2 033 36)	(2 870 00)	2 870	2 870
-	-	-	-	Assistant Fish and Game Warden (seasonal)	(7 948 50)	(8 000 00)	8 000	8 000
43	40	36	36	Totals, Positions Now Authorized	\$ 89 146 97	\$ 89 382 00	\$ 93 970	\$ 93 970
				Estimated salary savings			-4 000	-4 000
				1943-1945 Normal salary adjustments			990	2 980
43	40	36	36	Totals, Salaries and Wages	\$ 89 146 97	\$ 89 382 00	\$ 90 960	\$ 92 950
OPERATING EXPENSES								
				Office	\$ 165 19	\$ 200 00	\$ 300	\$ 300
				Printing	2 858 12	3 500 00	3 000	3 000
				Traveling	9 800 40	10 355 00	9 000	9 000
				Telephone and telegraph	116 09	150 00	200	200
				Automobile	2 404 92	2 500 00	2 500	2 500
				Freight, cartage and express	207 33	250 00	300	300
				Light, heat and power	793 68	800 00	900	900
				Rent	2 886 94	3 000 00	3 000	3 000
				Cooperative research	4 550 30	5 000 00	5 675	4 000
				Field	3 521 48	3 700 00	3 500	3 500
				Fish tags	1 016 07	1 100 00	1 000	1 000
				Laboratory	2 408 25	2 600 00	2 500	2 500
				Fish specimens and tagged fish	766 59	1 000 00	1 000	1 000
				Totals, Operating Expenses	\$ 31 495 36	\$ 34 155 00	\$ 32 875	\$ 31 200
EQUIPMENT								
				Office	\$ 101 65	\$ 290 00	\$ 100	\$ 150
				Automobile	1 259 57	500 00	-	-
				Cooperative research	134 52	720 00	425	-
				Laboratory	2 171 65	3 070 00	2 895	1 300
				Totals, Equipment	\$ 3 667 39	\$ 4 580 00	\$ 3 420	\$ 1 450
				TOTALS, MARINE FISHERIES	\$124 309 72	\$128 117 00	\$127 255	\$125 600
						124 309 72		127 255
				TOTALS FOR BIENNIIUM		\$252 426 72		\$252 855
FISH CONSERVATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Fish Conservation	\$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Supervisor of Fish Hatcheries	260(15)320		3 840	3 840
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	-	-	Junior Stenographer-Clerk	90(5)115		-	-
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
13	14	13	13	Fish Hatchery Foreman	180(10)220		35 820	35 820
1	1	1	1	Bass Hatchery Foreman	180(10)220		2 460	2 460
11	13	11	11	Fish Hatchery Man	150(10)190		26 820	26 820
49	49	39	39	Fish Hatchery Assistant	130(10)170		86 340	86 340
5	5	2	2	Assistant Fish and Game Warden	100(10)140		3 720	3 720
6	6	5	5	Assistant Supervisor of Fish Hatcheries	260(15)320		17 400	17 400
2	1	1	1	Fish Hatchery Construction Foreman	170(10)210		2 700	2 700

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
FISH CONSERVATION								
SALARIES AND WAGES - Continued								
						BASIC SALARY RANGE		
1	1	1	1	Biological Surveyor	\$215 (15) 275		\$ 3 480	\$ 3 480
2	2	2	2	Senior Fisheries Biologist	190 (10) 230		5 880	5 880
1	-	-	-	Junior Sanitary Engineer	170 (10) 210		-	-
3	2	2	2	Junior Aquatic Biologist	140 (10) 180		4 080	4 080
1	1	1	1	Supervising Fisheries Biologist	260 (15) 320		3 660	3 660
2	2	1	1	Groundsman and Flower Gardener	110 (10) 150		1 500	1 500
1	1	1	1	Fish and Game Toxicologist	260 (15) 320		4 020	4 020
2	2	2	2	Key Punch Operator	95 (5) 120		2 640	2 640
-	-	-	-	Seasonal help	(1 492 67)	(-)	-	-
-	-	-	-	Seasonal help (office)	(-)	(-)	200	200
-	-	-	-	Seasonal help (laborer)	(-)	(200 00)	7 000	7 000
-	-	-	-	Seasonal help (hatcheries)	(-)	(1 500 00)	1 500	1 500
-	-	-	-	Assistant Fish and Game Warden (seasonal)	(44 237 73)	(45 000 00)	45 000	45 000
106	106	87	87	Totals, Positions Now Authorized	\$253 121 46	\$262 544 00	\$269 820	\$269 820
				Estimated salary savings			-2 500	-2 500
				1943-1945 Normal salary adjustments			735	3 765
106	106	87	87	Totals, Salaries and Wages	\$253 121 46	\$262 544 00	\$268 055	\$271 085
OPERATING EXPENSES								
				Office	\$ 200 15	\$ 250 00	\$ 250	\$ 250
				Printing	698 25	600 00	600	600
				Traveling	15 973 70	16 000 00	15 000	15 000
				Telephone and telegraph	1 369 68	1 400 00	1 400	1 400
				Postage	1 175 07	1 200 00	1 250	1 250
				Automobile	18 561 65	23 850 00	14 000	14 000
				Freight, cartage and express	5 049 63	5 050 00	5 000	5 000
				Light, heat and power	4 411 86	4 500 00	4 500	4 500
				Rent	17 738 27	18 000 00	18 500	18 500
				Chemicals	1 252 92	1 600 00	1 300	1 300
				Eyed eggs	5 550 00	5 000 00	5 000	5 000
				Fish food	59 427 42	65 000 00	70 000	70 000
				Fuel	5 833 21	5 900 00	6 000	6 000
				Ice	2 234 15	2 300 00	2 000	2 000
				Operating supplies and service	8 308 25	10 000 00	6 750	6 750
				Structural maintenance	2 122 88	4 000 00	3 000	3 000
				Purchase of fingerling trout	-	5 000 00	5 000	5 000
				Totals, Operating Expenses	\$149 907 09	\$169 650 00	\$159 550	\$159 550
EQUIPMENT								
				Office	\$ 92 13	\$ 250 00	\$ 100	\$ 100
				Automobile	4 260 13	-	-	-
				Operating equipment	3 448 23	8 000 00	5 000	5 000
				Structural maintenance	567 21	950 00	200	200
				Totals, Equipment	\$ 8 367 70	\$ 9 200 00	\$ 5 300	\$ 5 300
				TOTALS, FISH CONSERVATION	\$411 396 25	\$441 394 00	\$432 905	\$435 935
				Less refunds for maintenance furnished employees	8 034 00	8 034 00	8 034	8 034
				NET TOTALS, FISH CONSERVATION	\$403 362 25	\$433 360 00	\$424 871	\$427 901
						403 362 25		424 871
				TOTALS FOR BIENNIIUM		\$836 722 25		\$852 772

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ENGINEERING								
					BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Engineering	\$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Assistant Hydraulics Engineer	215(15)275		3 480	3 480
1	1	-	-	Junior Hydraulics Engineer	170(10)210		-	-
1	1	-	-	Carpenter Foreman	215(15)275		-	-
2	2	2	2	Laborer	100(10)140		3 600	3 600
1	1	-	-	Senior Engineering Aid	140(10)180		-	-
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
3	3	1	1	Junior Civil Engineer	170(10)210		2 340	2 340
-	-	-	-	Seasonal help	(1 657 46)	(700 00)	700	700
11	11	6	6	Totals, Positions Now Authorized	\$ 20 344 35	\$ 19 315 00	\$ 17 080	\$ 17 080
				Estimated salary savings 1943-1945 Normal salary adjustments			-120 110	-120 370
11	11	6	6	Totals, Salaries and Wages	\$ 20 344 35	\$ 19 315 00	\$ 17 070	\$ 17 330
				OPERATING EXPENSES				
				Office	\$ 98 66	\$ 100 00	\$ 150	\$ 150
				Traveling	4 438 29	4 700 00	4 000	4 000
				Telephone and telegraph	50 10	70 00	70	70
				Automobile	3 047 26	3 200 00	2 500	2 500
				Rent	76 10	80 00	240	240
				Blueprinting	146 59	150 00	200	200
				Field	181 80	245 00	225	225
				Totals, Operating Expenses	\$ 8 038 80	\$ 8 545 00	\$ 7 385	\$ 7 385
				EQUIPMENT				
				Office	\$ 38 01	\$ 50 00	\$ 50	\$ 50
				Automobile	731 09	50 00	50	50
				Field	1 46	25 00	25	25
				Totals, Equipment	\$ 770 56	\$ 125 00	\$ 125	\$ 125
				TOTALS, ENGINEERING	\$ 29 153 71	\$ 27 985 00 29 153 71	\$ 24 580	\$ 24 840 24 580
				TOTALS FOR BIENNIUM		\$ 57 138 71		\$ 49 420
GAME CONSERVATION								
					BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Game Conservation	\$320(20)400		\$ 4 980	\$ 4 980
2	2	2	2	Economic Biologist	215(15)275		6 960	6 960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Junior Account Clerk	85(5)110		1 200	1 200
1	1	1	1	Key Punch Operator	95(5)120		1 320	1 320
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
13	13	12	12	Game Refuge Supervisor	140(10)180		25 680	25 680
4	4	4	4	Supervising Hunter and Trapper	150(10)190		9 840	9 840
16	16	16	16	Hunter and Trapper	120(10)160		32 160	32 160
4	4	4	4	Lion Hunter	110(10)150		7 800	7 800
1	1	-	-	Laboratory Assistant	100(10)140		-	-
7	7	4	4	Laborer	100(10)140		6 840	6 840
2	6	6	6	Junior Economic Biologist	140(10)180		12 000	12 000
-	1	1	1	Parasitologist	215(15)275		2 760	2 760
-	-	-	-	Assistant Fish and Game Warden (seasonal)	(15 739 35)	(13 640 00)	11 000	11 000
-	-	-	-	Seasonal help	(1 638 06)	(-)	-	-
55	60	55	55	Totals, Positions Now Authorized	\$103 355 18	\$124 936 00	\$128 000	\$128 000
				Estimated salary savings 1943-1945 Normal salary adjustments			-2 000 2 185	-2 000 4 655
-	-	5	5	Proposed New Positions: Hunter and Trapper		120(10)160	8 100	8 700
55	60	60	60	Totals, Salaries and Wages	\$103 355 18	\$124 936 00	\$136 285	\$139 355

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GAME CONSERVATION - Continued								
OPERATING EXPENSES								
Office					\$ 92 60	\$ 100 00	\$ 150	\$ 150
Printing					439 25	600 00	600	600
Traveling					10 317 61	10 400 00	9 800	9 800
Telephone and telegraph					482 47	500 00	550	550
Postage					1 643 20	1 650 00	1 750	1 750
Automobile					17 143 97	17 200 00	10 320	10 320
Freight, cartage and express					64 29	70 00	100	100
Light, heat and power					796 61	800 00	800	800
Rent					3 414 25	5 157 00	6 000	6 000
Field					5 370 65	5 400 00	5 500	5 500
Lion bounty					4 710 00	4 800 00	5 500	5 500
Totals, Operating Expenses					\$ 44 474 90	\$ 46 677 00	\$ 41 070	\$ 41 070
EQUIPMENT								
Office					\$ 314 32	\$ 415 00	\$ 100	\$ 100
Automobile					6 945 56	-	-	-
Field					3 837 09	2 400 00	5 525	475
Totals, Equipment					\$ 11 096 97	\$ 2 815 00	\$ 5 625	\$ 575
TOTALS, GAME CONSERVATION					\$158 927 05	\$174 428 00	\$182 980	\$181 000
Less refunds for maintenance furnished employees					1 030 00	1 030 00	1 030	1 030
NET TOTALS, GAME CONSERVATION					\$157 897 05	\$173 398 00	\$181 950	\$179 970
						157 897 05		181 950
TOTALS FOR BIENNIIUM						\$331 295 05		\$361 920
GAME FARMS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Game Farms		\$320(20)400	\$ 4 500	\$ 4 500
2	2	2	2	Game Farm Superintendent		190(10)230	5 400	5 400
13	20	20	20	Game Bird Breeder		120(10)160	37 800	37 800
1	1	1	1	Camp Cook		120(10)160	1 990	1 990
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 440	1 440
-	-	-	-	Assistant Fish and Game Warden (seasonal)	(16 700 29)	(13 778 00)	13 778	13 778
-	-	-	-	Temporary help	(68 39)	-	-	-
18	25	25	25	Totals, Positions Now Authorized	\$ 47 214 57	\$ 57 428 00	\$ 64 908	\$ 64 908
Estimated salary savings							-1 500	-1 500
1943-1945 Normal salary adjustments							675	2 645
18	25	25	25	Totals, Salaries and Wages	\$ 47 214 57	\$ 57 428 00	\$ 64 083	\$ 66 053
OPERATING EXPENSES								
Office					\$ 37 32	\$ 50 00	\$ 50	\$ 50
Printing					12 96	20 00	50	50
Traveling					2 662 84	3 500 00	2 500	2 500
Telephone and telegraph					312 38	400 00	400	400
Automobile					2 337 97	2 600 00	2 000	2 000
Freight, cartage and express					186 32	200 00	200	200
Light, heat and power					4 717 31	4 900 00	4 900	4 900
Rent					319 26	330 00	330	330
Field					16 775 27	20 250 00	18 000	18 000
Totals, Operating Expenses					\$ 27 361 57	\$ 32 250 00	\$ 28 430	\$ 28 430

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GAME FARMS - Continued								
EQUIPMENT								
Automobile					\$ 717 91	\$ 1 075 00	\$ 1 150	\$ -
Field					<u>1 615 94</u>	<u>275 00</u>	<u>250</u>	<u>250</u>
Totals, Equipment					<u>\$ 2 333 85</u>	<u>\$ 1 350 00</u>	<u>\$ 1 400</u>	<u>\$ 250</u>
TOTALS, GAME FARMS					\$ 76 909 99	\$ 91 028 00	\$ 93 913	\$ 94 733
Less refunds for maintenance furnished employees					<u>1 265 44</u>	<u>1 236 00</u>	<u>1 236</u>	<u>1 236</u>
NET TOTALS, GAME FARMS					\$ 75 644 55	\$ 89 792 00 <u>75 644 55</u>	\$ 92 677	\$ 93 497 <u>92 677</u>
TOTALS FOR BIENNIIUM						\$165 436 55		\$186 174
LICENSES								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Fish and Game Licenses		\$320(20)400	\$ 4 500	\$ 4 500
2	2	2	2	Senior Account Clerk		150(10)190	4 440	4 440
4	4	4	4	Intermediate Account Clerk		110(10)150	6 840	6 840
2	2	2	2	Supervising Account Clerk, Grade 1		190(10)230	5 400	5 400
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150	3 960	3 960
-	1	1	1	Junior Account Clerk		85(5)110	1 260	1 260
-	-	-	-	Temporary help	<u>(330 87)</u>	<u>(250 00)</u>	<u>250</u>	<u>250</u>
11	12	12	12	Totals, Positions Now Authorized	\$ 21 501 32	\$ 25 210 00	\$ 26 650	\$ 26 650
Estimated salary savings						-100 00	-700	-700
1943-1945 Normal salary adjustments							<u>535</u>	<u>1 675</u>
11	12	12	12	Totals, Salaries and Wages	\$ 21 501 32	\$ 25 110 00	\$ 26 485	\$ 27 625
OPERATING EXPENSES								
Office					\$ 2 923 29	\$ 2 900 00	\$ 2 900	\$ 2 900
Printing					10 525 72	10 000 00	10 000	10 000
Traveling					1 160 71	1 500 00	1 000	1 000
Telephone and telegraph					281 75	300 00	325	325
Postage					3 668 03	3 500 00	3 500	3 500
Automobile					1 307 54	1 200 00	1 000	1 000
Freight, cartage and express					1 649 67	1 500 00	1 500	1 500
License identification buttons					15 488 69	20 348 00	15 000	15 000
License commissions-cash agents					54 070 41	58 819 00	50 000	50 000
License commissions-credit agents					12 807 78	12 758 00	9 000	9 000
Premium on bonds					2 027 26	2 000 00	2 000	2 000
Rent					<u>23 00</u>	<u>625 00</u>	<u>625</u>	<u>625</u>
Totals, Operating Expenses					\$115 933 85	\$115 450 00	\$ 96 850	\$ 96 850
EQUIPMENT								
Office					\$ 83 05	\$ 300 00	\$ 100	\$ 100
Autos					7 84	50 00	-	-
License distribution					-	<u>450 00</u>	-	-
Totals, Equipment					<u>\$ 90 89</u>	<u>\$ 800 00</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTALS, LICENSES					\$137 526 06	\$141 360 00 <u>127 526 06</u>	\$123 435	\$124 575 <u>123 435</u>
TOTALS FOR BIENNIIUM						\$278 886 06		\$248 010

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Carpenter		\$1 (.05) 1.10 hr.	\$ 2 288	\$ 2 288
1	1	1	1	Carpenter Foreman		215(15) 275	2 760	2 760
-	-	-	-	Laborer (seasonal)	(4 024 91)	(10 000 00)	10 000	10 000
2	2	2	2	Totals, Positions Now Authorized	\$ 15 006 77	\$ 10 860 00	\$ 15 048	\$ 15 048
				1943-1945 Normal salary adjustments			50	350
2	2	2	2	Totals, Salaries and Wages	\$ 15 006 77	\$ 10 860 00	\$ 15 098	\$ 15 398
OPERATING EXPENSES								
				Fish screens, check dams and other stream improvements	\$ 8 248 65	\$ 10 000 00	\$ 10 000	\$ 10 000
EQUIPMENT								
				Fish screens	\$ 320 61	\$ 100 00	-	-
TOTALS, CONSTRUCTION OF FISH SCREENS AND STREAM IMPROVEMENTS								
					\$ 23 576 03	\$ 20 960 00 23 576 03	\$ 25 098	\$ 25 398 25 098
TOTALS FOR BIENNIIUM								
						\$ 44 536 03		\$ 50 496

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Game Management (in cooperation with the Federal Government under the Pittman-Robertson Act):				
Sage grouse	\$ 3 751 74	\$ 1 007 00		
Desert game	3 161 62	600 00		
Game refuges	2 502 32	1 250 00		
Suisun refuge	18 722 47			
Deer study	96 018 60			
Fur study	4 141 68	3 738 00		
Quail study	4 257 78	3 652 00		
Big game study	1 947 29	50 00		
Beaver study		200 00		
Waterfowl study		64 494 00		
Other projects		15 505 00	\$ 50 000	\$ 50 000
Totals, Other Current Expenses	\$134 503 50	\$ 90 496 00 134 503 50	\$ 50 000	\$ 50 000 50 000
TOTALS FOR BIENNIIUM		\$224 999 50		\$100 000
Less reimbursements from United States Government		-125 000 00		-
NET TOTALS FOR BIENNIIUM		\$ 99 999 50		\$100 000

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

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EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Purchase of Land:				
North Coast hatchery			\$ 5 000	
Redding (for warehouse, shop, garage, etc.)			<u>2 000</u>	
Totals, Purchase of Land			\$ 7 000	\$ -
				<u>7 000</u>
TOTALS FOR BIENNIIUM				\$ 7 000
Construction, Improvements and Equipment:				
American and Trinity Rivers weir construction		\$ 2 698 00	\$ 2 000	\$ 2 000
Alpine hatchery pipe line extension	\$ 924 70			
Alpine hatchery residence improvement project		500 00		
Black Rock Springs pipe line project		8 131 00		
Brookdale hatchery foundation construction			6 000	
Brookdale residence improvement project	616 68	833 00		
Central Valleys hatchery garage extension	109 93			
Construction of rearing ponds (all hatcheries)			30 000	
Coy Flat experimental project	1 431 38	600 00		
Fall Creek hatchery rearing ponds	475 31			
Fern Creek alteration project	532 56			
Fillmore hatchery construction	60 383 34	5 590 00		
Hot Creek hatchery project	9 835 13			
Mount Shasta hatchery remodeling	6 595 21			
Mount Whitney hatchery repairs	153 76			
Mount Whitney hatchery improvement project	366 71	1 290 00		
Mount Whitney hatchery ponds	2 605 46			
North Coast hatchery and rearing ponds			45 000	
Replacement of hatchery pipe lines	2 373 28	1 158 00	2 500	
Fresno game farms	270 36			
Fresno incubators	784 44			
Game farms			12 500	
Game conservation			12 500	
Sacramento cottage	80 65			
Sacramento bird pen's house project	478 30			
Terminal Island laboratory project	1 302 30			
Tule Lake patrol cottage	5 072 01	974 00		
Yountville	112 94	197 00		
Unallocated		<u>8 000 00</u>		
Totals, Construction, Improvements and Equipment	\$ 94 504 45	\$ 29 971 00 <u>94 504 45</u>	\$110 500	\$ 2 000 <u>110 500</u>
TOTALS FOR BIENNIIUM		<u>\$124 475 45</u>		<u>\$112 500</u>
TOTALS, CAPITAL OUTLAY		\$124 475 45		\$119 500

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF FISH AND GAME - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE FISH AND GAME PRESERVATION FUND				
License Sales:				
Angling	\$899 520 50	\$775 000 00	\$675 000	\$675 000
Antelope permits	2 500 00	2 500 00	2 500	2 500
Commercial hunting club	1 025 00	1 000 00	1 000	1 000
Commercial hunting club operators	385 00	370 00	370	370
Deer tags	174 052 00	115 000 00	80 000	80 000
Fish breeders	305 00	265 00	265	265
Fish importers	85 00	75 00	75	75
Fish packers and wholesale shellfish dealers	975 00	870 00	900	900
Fish tags	4 179 20	3 000 00	3 000	3 000
Fishing party boat permits	358 00	175 00	175	175
Game breeders	1 207 50	1 200 00	1 200	1 200
Game management	400 00	400 00	400	400
Game management tags	135 50	135 00	135	135
Game tags	343 59	335 00	335	335
Hunting	638 960 00	450 000 00	340 000	340 000
Kelp	70 00	50 00	50	50
Market fisherman	91 070 00	80 000 00	70 000	70 000
Trapping	2 170 00	2 000 00	2 000	2 000
Totals, License Sales	\$1 817 741 39	\$1 432 375 00	\$1 177 405	\$1 177 405
Court Fines	\$ 51 097 42	\$ 40 000 00	\$ 30 000	\$ 30 000
Taxes:				
Fish packers tax	\$342 341 01	\$250 000 00	\$250 000	\$250 000
Salmon packers tax	19 691 16	19 700 00	19 700	19 700
Kelp harvesters tax	1 868 74	1 500 00	1 500	1 500
Totals, Taxes	\$363 900 91	\$271 200 00	\$271 200	\$271 200
Miscellaneous:				
Deer meat permits	\$ 6 423 00	\$ 5 000 00	\$ 4 000	\$ 4 000
Lease of kelp beds	1 334 50	1 335 00	1 335	1 335
Publication sales	159 04	150 00	150	150
Game refuge	1 358 07	-	-	-
Miscellaneous	8 329 07	6 000 00	5 175	5 175
Totals, Miscellaneous	\$ 17 603 68	\$ 12 485 00	\$ 10 660	\$ 10 660
Totals, Revenue	\$2 250 343 40	\$1 756 060 00	\$1 489 265	\$1 489 265
		2 250 343 40		1 489 265
TOTALS FOR BIENNIIUM		\$4 006 403 40		\$2 978 530

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PETROLEUM AND GAS FUND			
EXPENDITURES			
Support	\$421 605 86	\$420 032 00	\$ -1 573 86
Contributions to State Employees' Retirement Fund	<u>10 885 27</u>	<u>12 216 00</u>	<u>+1 330 73</u>
TOTAL EXPENDITURES	\$432 491 13	\$432 248 00	\$ -243 13
REVENUES			
Publication sales	\$ 3 802 88	\$ 4 000 00	\$+ 197 12
Assessments and penalties	<u>423 793 16</u>	<u>443 625 00</u>	<u>+19 831 84</u>
TOTAL REVENUES	\$427 596 04	\$447 625 00	\$+20 028 96

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				
RECAPITULATION BY OBJECT				
56 56 56 56	Salaries and wages:			
	Positions now authorized	\$144 226 49	\$160 065 00	\$161 920
	Estimated salary savings	-	-900 00	-1 750
	1943-1945 Normal salary adjustments		600	2 710
- - - -	Proposed new positions		-	-
56 56 56 56	Totals, Salaries and Wages	\$144 226 49	\$159 165 00	\$160 770
	Operating expenses	60 194 34	53 010 00	46 439
	Equipment	<u>4 015 03</u>	<u>995 00</u>	<u>1 700</u>
	TOTALS	\$208 435 86	\$213 170 00	\$208 909
		<u>208 435 86</u>		<u>208 909</u>
	TOTALS FOR BIENNium FOR SUPPORT	\$421 605 86		\$420 032

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE		
1	1	1	1	Chief of Division	\$500(20)580	\$ 7 140
1	1	1	1	Assistant Chief	400(20)480	5 940
5	5	5	5	District Petroleum Engineer	340(20)420	25 380
10	10	10	10	Petroleum Engineer	260(15)320	39 300
9	9	9	9	Petroleum Engineer and Inspector	180(10)220	24 180
1	1	1	1	Geological Draftsman	170(10)210	2 700
2	2	2	2	Junior Geological Draftsman	120(10)160	3 720
2	2	2	2	Supervising Clerk, Grade 1	180(10)220	5 640
2	2	2	2	Senior Account Clerk	150(10)190	4 440
2	2	2	2	Senior Clerk	140(10)180	4 680
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 920
6	6	6	6	Intermediate Stenographer-Clerk	110(10)150	10 920
7	7	7	7	Intermediate Typist-Clerk	100(10)140	12 300
1	1	1	1	Junior Typist-Clerk	80(5)105	1 440
1	1	1	1	Telephone Operator	100(10)140	1 380
1	1	1	1	Senior Typist-Clerk	140(10)180	2 340
2	2	2	2	Janitor-Janitress	100(10)140	2 400
1	1	1	1	Guard and Janitor	120(10)160	2 100
-	-	-	-	Seasonal help	<u>(1 709 53)</u>	<u>(1 200 00)</u>
56	56	56	56	Totals, Positions Now Authorized	\$144 226 49	\$160 065 00
				Estimated salary savings	-900 00	-1 750
				1943-1945 Normal salary adjustments		600
56	56	56	56	Totals, Salaries and Wages	\$144 226 49	\$159 165 00

Office at San Francisco

NATURAL RESOURCES
Department of Natural Resources
DIVISION OF OIL AND GAS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 2 269 66	\$ 2 500 00	\$ 2 300	\$ 2 300
Printing					4 064 49	5 000 00	4 000	4 000
Traveling					4 008 81	5 100 00	4 000	4 000
Telephone and telegraph					2 205 57	2 210 00	2 000	2 000
Postage					2 804 02	2 800 00	2 800	2 800
Automobile					5 958 31	6 000 00	4 000	4 000
Freight, cartage and express					237 66	250 00	250	250
Light, heat and power					1 260 57	1 300 00	1 300	1 300
Rent					14 159 10	14 460 00	14 460	14 460
Pro rata departmental administration					5 655 14	6 113 00	4 354	4 458
Pro rata general fiscal administration					1 552 77	1 700 00	1 700	1 700
Pro rata Attorney General's services					1 500 00	1 500 00	1 500	1 500
Pro rata Personnel Board's services					828 10	950 00	950	950
Cooperation with Railroad Commission in study of underground storage of natural gas					10 250 00	-	-	-
Blueprinting					1 750 06	2 000 00	2 000	2 000
Legal					22 41	25 00	25	25
Publicity					285 67	300 00	300	300
Repairs and maintenance					<u>1 382 00</u>	<u>802 00</u>	<u>500</u>	<u>500</u>
Totals, Operating Expenses					\$ 60 194 34	\$ 53 010 00	\$ 46 439	\$ 46 543
EQUIPMENT								
Office					\$ 827 02	\$ 930 00	\$ 850	\$ 850
Automobile					3 124 20	-	800	800
Drafting					<u>63 81</u>	<u>65 00</u>	<u>50</u>	<u>50</u>
Totals, Equipment					<u>\$ 4 015 03</u>	<u>\$ 995 00</u>	<u>\$ 1 700</u>	<u>\$ 1 700</u>
TOTALS, ADMINISTRATION					\$208 435 86	\$213 170 00 <u>208 435 86</u>	\$208 909	\$211 123 <u>208 909</u>
TOTALS FOR BIENNIIUM						\$421 605 86		\$420 032

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATE 1944-45 96TH FISCAL YEAR
FOR THE PETROLEUM AND GAS FUND				
Sale of oil maps and publications	\$ 1 802 88	\$ 2 000 00	\$ 2 000	\$ 2 000
Oil, gas and land assessments and penalties	<u>188 793 16</u>	<u>235 000 00</u>	<u>224 916</u>	<u>218 709</u>
Totals, Revenues	\$190 596 04	\$237 000 00 <u>190 596 04</u>	\$226 916	\$220 709 <u>226 916</u>
TOTALS FOR BIENNIIUM		\$427 596 04		\$447 625

PENOLOGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration and Identification	\$244 237 62	\$421 450 00	+\$177 212 38
Investigation	19 693 74	23 820 00	+4 126 26
Statistics	16 654 15	18 050 00	+1 395 85
Teletype	241 512 73	256 430 00	+14 917 27
Civilian Defense	48 084 82	-	-48 084 82
TOTAL EXPENDITURES	\$570 183 06	\$719 750 00	+\$149 566 94
Less appropriation from Motor Vehicle Fund for teletype services	70 000 00	70 000 00	-
NET TOTAL EXPENDITURES	\$500 183 06	\$649 750 00	+\$149 566 94

MOTOR VEHICLE FUND

EXPENDITURES			
Support:			
Teletype	\$ 70 000 00	\$ 70 000 00	-

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$570 183 06	\$719 750 00	+\$149 566 94
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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
125	125	111	111	Salaries and Wages:	\$145 075 66	\$221 712 00	\$207 585	\$207 585
				Positions now authorized	-	-22 800 00	-14 800	-17 800
				Estimated salary savings			3 830	12 100
				1943-1945 Normal salary adjustments			33 210	76 680
				Proposed new positions				
125	125	134	156	Totals, Salaries and Wages	\$145 075 66	\$198 912 00	\$229 825	\$278 565
				Operating Expenses	120 206 49	125 885 00	123 015	123 015
				Equipment	25 781 32	1 420 00	6 665	6 665
				TOTALS	\$291 063 47	\$326 217 00	\$359 505	\$408 245
				Less reimbursements for teletype services to other agencies	23 097 41	24 000 00	24 000	24 000
				NET TOTALS	\$267 966 06	\$302 217 00	\$335 505	\$384 245
						267 966 06		335 505
				TOTALS FOR BIENNIUM FOR SUPPORT		\$570 183 06		\$719 750

PENOLOGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION AND IDENTIFICATION								
SALARIES AND WAGES					BASIC SALARY RANGE			
Administration:								
1	1	1	1	Chief of Division	\$420(20)500		\$ 5 940	\$ 5 940
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 360	3 360
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 440	1 440
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
War Emergency Positions:								
1	1	1	1	Junior Account Clerk	85(5)110		1 260	1 260
Identification:								
1	1	1	1	Supervising Fingerprint Technician	230(15)290		3 480	3 480
6	6	6	6	Senior Fingerprint Technician	190(10)230		16 080	16 080
9	9	9	9	Junior Fingerprinting Technician	100(10)140		13 500	13 500
1	1	1	1	Senior Modus Operandi Technician	230(15)290		3 300	3 300
1	1	1	1	Junior Modus Operandi Technician	170(10)210		2 340	2 340
1	1	1	1	Junior Handwriting Technician	140(10)180		2 340	2 340
6	6	6	6	Intermediate Typist-Clerk	100(10)140		10 440	10 440
11	11	11	11	Junior Typist-Clerk	80(5)105		13 140	13 140
10	10	10	10	Intermediate Fingerprint Technician	140(10)180		19 320	19 320
1	1	1	1	Chemist and Ballistic Expert	200(15)260		2 760	2 760
War Emergency Positions:								
6	6	6	6	Senior Fingerprint Technician	190(10)230		15 360	15 360
-	-	6	6	Intermediate Fingerprint Technician	140(10)180		11 880	11 880
12	12	6	6	Junior Fingerprint Technician	100(10)140		8 640	8 640
9	9	9	9	Intermediate Typist-Clerk	100(10)140		13 020	13 020
3	3	3	3	Junior Typist-Clerk	80(5)105		3 540	3 540
3	3	3	3	Junior Clerk	80(5)105		3 480	3 480
-	-	-	-	Abatements for fingerprinting services to other agencies	(-6 000 00)	(-6 900 00)	-6 900	-6 900
86	86	86	86	Totals, Positions Now Authorized	\$ 90 144 33	\$137 057 00	\$150 180	\$150 180
Estimated salary savings						-9 500 00	-11 500	-14 500
1943-1945 Normal salary adjustments							2 830	9 880
Proposed New Positions (war emergency):								
-	-	12	6	Junior Fingerprint Technician	100(10)140		16 560	8 280
-	-	6	30	Intermediate Fingerprint Technician	140(10)180		11 160	56 520
-	-	2	6	Intermediate Typist-Clerk	100(10)140		2 070	8 460
-	-	3	3	Junior Typist-Clerk	80(5)105		3 420	3 420
86	86	109	131	Totals, Salaries and Wages	\$ 90 144 33	\$127 557 00	\$174 720	\$222 240
OPERATING EXPENSES								
Office					\$ 2 342 59	\$ 2 390 00	\$ 2 400	\$ 2 400
Printing					1 254 12	1 000 00	1 000	1 000
Traveling					151 09	300 00	300	300
Telephone and telegraph					491 93	400 00	400	400
Postage					1 038 00	1 250 00	1 300	1 300
Freight, cartage and express					3 42	10 00	10	10
Photographic					133 47	150 00	150	150
Chemical and ballistics					17 60	20 00	20	20
Totals, Operating Expenses					\$ 5 432 22	\$ 5 520 00	\$ 5 580	\$ 5 580
EQUIPMENT								
Office					\$ 14 164 07	\$ 1 320 00	\$ 6 565	\$ 6 565
Photographic					-	50 00	50	50
Chemical and ballistics					-	50 00	50	50
Totals, Equipment					\$ 14 164 07	\$ 1 420 00	\$ 6 665	\$ 6 665
TOTALS, ADMINISTRATION AND IDENTIFICATION					\$109 740 62	\$134 497 00	\$186 965	\$234 485
						109 740 62		186 965
TOTALS FOR BIENNIUM						\$244 237 62		\$421 450

PENOLOGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INVESTIGATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
3	3	3	3	Investigator		\$245(15)305	\$ 10 800	\$ 10 800
3	3	3	3	Totals, Positions Now Authorized	\$ 9 455 00	\$ 9 760 00	\$ 10 800	\$ 10 800
				Estimated salary savings		-1 500 00	-1 000	-1 000
				1943-1945 Normal salary adjustments			120	300
3	3	3	3	Totals, Salaries and Wages	\$ 9 455 00	\$ 8 260 00	\$ 9 920	\$ 10 100
OPERATING EXPENSES								
				Traveling	\$ 521 86	\$ 500 00	\$ 1 000	\$ 1 000
				Automobile	555 88	400 00	900	900
				Totals, Operating Expenses	\$ 1 078 74	\$ 900 00	\$ 1 900	\$ 1 900
TOTALS, INVESTIGATION					\$ 10 533 74	\$ 9 160 00 10 533 74	\$ 11 820	\$ 12 000 11 820
TOTALS FOR BIENNIIUM						\$ 19 693 74		\$ 23 820
STATISTICS								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Statistician		\$275(15)335	\$ 4 200	\$ 4 200
1	1	1	1	Tabulating Machine Operator		110(10)150	1 860	1 860
1	1	1	1	Key Punch Operator		95(5)120	1 380	1 380
3	3	3	3	Totals, Positions Now Authorized	\$ 6 619 02	\$ 6 855 00	\$ 7 440	\$ 7 440
				Estimated salary savings		-500 00	-300	-300
				1943-1945 Normal salary adjustments			20	80
3	3	3	3	Totals, Salaries and Wages	\$ 6 619 02	\$ 6 355 00	\$ 7 160	\$ 7 220
OPERATING EXPENSES								
				Office	\$ 268 82	\$ 200 00	\$ 225	\$ 225
				Printing	43 63	30 00	40	40
				Postage	67 68	70 00	70	70
				Rental	1 500 00	1 500 00	1 500	1 500
				Totals, Operating Expenses	\$ 1 880 13	\$ 1 800 00	\$ 1 835	\$ 1 835
TOTALS, STATISTICS					\$ 8 499 15	\$ 8 155 00 8 499 15	\$ 8 995	\$ 9 055 8 995
TOTALS FOR BIENNIIUM						\$ 16 654 15		\$ 18 050
TELETYPE								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	3	3	3	Supervising Teletypewriter Operator		\$140(10)180	\$ 6 660	\$ 6 660
13	10	10	10	Teletypewriter Operator		120(10)160	19 920	19 920
6	6	6	6	War Emergency Positions:				
				Teletypewriter Operator		120(10)160	10 560	10 560
				Temporary help		(2 125 00)	2 025	2 025
19	19	19	19	Totals, Positions Now Authorized	\$ 29 287 31	\$ 38 855 00	\$ 39 165	\$ 39 165
				Estimated salary savings		-500 00	-2 000	-2 000
				1943-1945 Normal salary adjustments			860	1 640
19	19	19	19	Totals, Salaries and Wages	\$ 29 287 31	\$ 38 355 00	\$ 38 025	\$ 39 005

PENOLGY
Department of Penology
DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
TELETYPE - Continued							
OPERATING EXPENSES							
Office				\$ 1 506 55	\$ 1 500 00	\$ 1 800	\$ 1 800
Printing				133 84	150 00	150	150
Telephone and telegraph				757 75	700 00	700	700
Postage				966 12	1 000 00	1 000	1 000
Cartage and express				35 41	30 00	30	30
Rental				<u>104 968 16</u>	<u>109 220 00</u>	<u>110 020</u>	<u>110 020</u>
Totals, Operating Expenses				<u>\$108 367 83</u>	<u>\$112 600 00</u>	<u>\$113 700</u>	<u>\$113 700</u>
TOTALS, TELETYPE				\$137 655 14	\$150 955 00	\$151 725	\$152 705
Less reimbursements for teletype services to other agencies				<u>23 097 41</u>	<u>24 000 00</u>	<u>24 000</u>	<u>24 000</u>
NET TOTALS, TELETYPE				\$114 557 73	<u>\$126 955 00</u> <u>114 557 73</u>	\$127 725	<u>\$128 705</u> <u>127 725</u>
TOTALS FOR BIENNIUM					\$241 512 73		\$256 430
CIVILIAN DEFENSE							
SALARIES AND WAGES					BASIC SALARY RANGE		
9	9	-	-	Investigator	\$245(15)305	-	-
<u>5</u>	<u>5</u>	<u>-</u>	<u>-</u>	Intermediate Typist-Clerk	<u>100(10)140</u>	<u>-</u>	<u>-</u>
14	14	-	-	Totals, Positions Now Authorized	\$ 9 570 00 \$ 29 185 00	-	-
Estimated salary savings					<u>-10 800 00</u>	<u>-</u>	<u>-</u>
14	14	-	-	Totals, Salaries and Wages	\$ 9 570 00 \$ 18 385 00	-	-
OPERATING EXPENSES							
Office				\$ 77 66	\$ 65 00	-	-
Traveling				2 390 27	3 500 00	-	-
Automobile				<u>979 64</u>	<u>1 500 00</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses				\$ 3 447 57	\$ 5 065 00	-	-
EQUIPMENT							
Office				\$ 1 746 62	-	-	-
Automobile				<u>9 870 63</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment				<u>\$ 11 617 25</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, CIVILIAN DEFENSE				\$ 24 634 82	<u>\$ 23 450 00</u> <u>24 634 82</u>	-	<u>-</u>
TOTALS FOR BIENNIUM					\$ 48 084 82		-

PENOLOGY
Department of Penology
DIVISION OF NARCOTIC ENFORCEMENT

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 37 254 59	\$ 40 180 00	\$ +2 925 41
Investigation and Prosecution	<u>135 809 94</u>	<u>145 710 00</u>	<u>+9 900 06</u>
TOTAL EXPENDITURES	\$173 064 53	\$185 890 00	\$+12 825 47
REVENUES			
Fines	\$ 2 296 00	\$ 2 000 00	\$ -296 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
22	21	21	21	Salaries and wages:				
				Positions now authorized	\$ 60 764 79	\$ 63 508 00	\$ 63 780	\$ 63 780
				Estimated salary savings	-1 000 00	-1 000 00	-1 000	-1 000
				1943-1945 Normal salary adjustments			675	1 515
-	-	-	-	Proposed new positions			-	-
22	21	21	21	Totals, Salaries and Wages	\$ 59 764 79	\$ 62 508 00	\$ 63 455	\$ 64 295
				Operating expenses	21 732 28	27 435 00	28 970	28 970
				Equipment	<u>1 474 46</u>	<u>150 00</u>	<u>100</u>	<u>100</u>
				TOTALS	\$ 82 971 53	\$ 90 093 00	\$ 92 525	\$ 93 365
						<u>82 971 53</u>		<u>92 525</u>
TOTALS FOR BIENNium FOR SUPPORT						\$173 064 53		\$185 890

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Division	\$ 500.00		\$ 6 000	\$ 6 000
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
3	3	3	3	Junior Stenographer-Clerk	90(5)115		4 380	4 380
1	1	1	1	Bookkeeper, Grade 1	150(10)190		2 460	2 460
-	-	-	-	Temporary help		(400 00)	600	600
6	6	6	6	Totals, Positions Now Authorized	\$ 14 280 00	\$ 15 760 00	\$ 16 020	\$ 16 020
				1943-1945 Normal salary adjustments			120	140
6	6	6	6	Totals, Salaries and Wages	\$ 14 280 00	\$ 15 760 00	\$ 16 140	\$ 16 260
OPERATING EXPENSES								
				Office	\$ 260 35	\$ 260 00	\$ 300	\$ 300
				Printing	8 55	60 00	90	90
				Traveling	727 27	1 200 00	1 200	1 200
				Telephone and telegraph	1 738 03	1 500 00	1 500	1 500
				Postage	289 25	235 00	300	300
				Automobile	<u>456 14</u>	<u>480 00</u>	<u>500</u>	<u>500</u>
				Totals, Operating Expenses	<u>\$ 3 479 59</u>	<u>\$ 3 735 00</u>	<u>\$ 3 890</u>	<u>\$ 3 890</u>
				TOTALS, ADMINISTRATION	\$ 17 759 59	\$ 19 495 00	\$ 20 030	\$ 20 150
						<u>17 759 59</u>		<u>20 030</u>
TOTALS FOR BIENNium						\$ 37 254 59		\$ 40 180

Office at San Francisco

PENOLOGY
Department of Penology
DIVISION OF NARCOTIC ENFORCEMENT - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
INVESTIGATION AND PROSECUTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief Narcotic Inspector	\$245(15)305		\$ 3 840	\$ 3 840
4	3	3	3	Narcotic Pharmacist-Inspector	200(15)260		9 180	9 180
1	1	1	1	Narcotic Chemist-Inspector	200(15)260		3 300	3 300
9	9	9	9	Narcotic Inspector	200(15)260		28 260	28 260
1	1	1	1	Confidential Inspector	250.00		3 180	3 180
-	-	-	-	Temporary help	(448 00)		-	-
16	15	15	15	Totals, Positions Now Authorized	\$ 46 484 79	\$ 47 748 00	\$ 47 760	\$ 47 760
				Estimated salary savings	-1 000 00	-1 000 00	-1 000	-1 000
				1943-1945 Normal salary adjustments			555	1 275
16	15	15	15	Totals, Salaries and Wages	\$ 45 484 79	\$ 46 748 00	\$ 47 315	\$ 48 035
				OPERATING EXPENSES				
				Office	\$ 724 68	\$ 900 00	\$ 1 000	\$ 1 000
				Printing laws, etc.	34 89	200 00	150	150
				Printing narcotic prescriptions	-	3 000 00	3 500	3 500
				Tabulating supplies	500 00	500 00	390	390
				Informers	3 660 10	3 500 00	3 750	3 750
				Evidence purchases	2 155 25	1 500 00	2 000	2 000
				Distribution of prescriptions	453 88	400 00	400	400
				Rental of tabulating equipment	645 00	2 400 00	2 640	2 640
				Traveling	5 407 69	6 300 00	6 250	6 250
				Automobile	4 671 20	5 000 00	5 000	5 000
				Totals, Operating Expenses	\$ 18 252 69	\$ 23 700 00	\$ 25 080	\$ 25 080
				EQUIPMENT				
				Office	\$ 412 46	\$ 150 00	\$ 100	\$ 100
				Automobile	1 062 00		-	-
				Totals, Equipment	\$ 1 474 46	\$ 150 00	\$ 100	\$ 100
				TOTALS, INVESTIGATION AND PROSECUTION	\$ 65 211 94	\$ 70 598 00 65 211 94	\$ 72 495	\$ 73 215 72 495
				TOTALS FOR BIENNIUM		\$135 809 94		\$145 710

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Seventy-five percent of fines collected for violations of provisions of law relating to narcotics	\$ 1 296 00	\$ 1 000 00 1 296 00	\$ 1 000	\$ 1 000 1 000
TOTALS FOR BIENNIUM		\$ 2 296 00		\$ 2 000

PENOLOGY
Department of Penology - Division of Pardons and Commutations
ADVISORY PARDON BOARD

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES Support	\$ 13 947 00	\$ 15 180 00	\$ +1 233 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:	\$ 4 650 00	\$ 5 190 00	\$ 5 340	\$ 5 340
				Positions now authorized	-	-	-	-
				Estimated salary savings			150	390
-	-	-	-	1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
2	2	2	2	Totals, Salaries and Wages	\$ 4 650 00	\$ 5 190 00	\$ 5 490	\$ 5 730
				Operating expenses	2 082 80	1 960 00	1 930	1 930
				Equipment	14 20	50 00	50	50
				TOTALS	\$ 6 747 00	\$ 7 200 00	\$ 7 470	\$ 7 710
						6 747 00		7 470
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 13 947 00		\$ 15 180

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Secretary	BASIC \$245(15)305	\$ 3 480	\$ 3 480
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
2	2	2	2	Totals, Positions Now Authorized	\$ 4 650 00	\$ 5 190 00	\$ 5 340
				1943-1945 Normal salary adjustments		150	390
2	2	2	2	Totals, Salaries and Wages	\$ 4 650 00	\$ 5 190 00	\$ 5 490

OPERATING EXPENSES

				Office	\$ 426 73	\$ 400 00	\$ 250	\$ 250
				Traveling	447 16	450 00	300	300
				Telephone and telegraph	802 10	500 00	450	450
				Postage	170 00	150 00	75	75
				Rent	-	300 00	630	630
				Special investigations	236 81	160 00	225	225
				Totals, Operating Expenses	\$ 2 082 80	\$ 1 960 00	\$ 1 930	\$ 1 930
				EQUIPMENT				
				Office	\$ 14 20	\$ 50 00	\$ 50	\$ 50

PENOLOGY
Department of Penology - Division of Prisons and Paroles
BOARD OF PRISON DIRECTORS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 57 632 64*	\$ 45 120 00	\$-12 512 64
Classification Committee	20 044 86	27 700 00	+7 655 14
Totals, Support	\$ 77 677 50	\$ 72 820 00	\$ -4 857 50
Other Current Expenses:			
Transportation of Prisoners	142 000 00	137 000 00	-5 000 00
Deportation from California of Aliens and Citizens of Other States Convicted of Felonies	3 000 00	3 000 00	-
Returning Fugitives from Justice from Outside the State	100 000 00	100 000 00	-
Totals, Other Current Expenses	\$245 000 00	\$240 000 00	\$ -5 000 00
TOTAL EXPENDITURES	\$322 677 50	\$312 820 00	\$ -9 857 50

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
8	12	9	9	Salaries and wages:			
				Positions now authorized	\$ 14 913 45	\$ 25 105 00	\$ 21 210
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		340	910
-	-	-	-	Proposed new positions		-	-
8	12	9	9	Totals, Salaries and Wages	\$ 14 913 45	\$ 25 105 00	\$ 21 550
				Operating expenses	18 218 05	18 715 00	14 500
				Equipment	326 00	400 00	150
				TOTALS	\$ 33 457 50	\$ 44 220 00	\$ 36 200
						33 457 50	36 200
TOTALS FOR BIENNIUM FOR SUPPORT					\$ 77 677 50		\$ 72 820

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Administrative Legal Adviser (one-third time)	\$100(10)140	\$ 1 290	\$ 1 290
1	1	1	1	Secretary to President	125.00	1 680	1 680
-	3	-	-	Secretary to Board Member (one-third time)	100.00	-	-
1	1	1	1	Inspector of Camps	225(15)285	3 060	3 060
-	1	1	1	Administrative Research Adviser	300.00	3 600	3 600
3	7	4	4	Totals, Positions Now Authorized	\$ 9 036 00	\$ 14 380 00	\$ 9 630
				1943-1945 Normal salary adjustments		180	480
3	7	4	4	Totals, Salaries and Wages	\$ 9 036 00	\$ 14 380 00	\$ 9 810
							\$ 10 110

* The Board's administrative expenditures for the 1941-1943 biennium were defrayed equally from the support appropriations of the three prisons for men.

Office at San Quentin

PENOLOGY
Department of Penology - Division of Prisons and Paroles
BOARD OF PRISON DIRECTORS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

OPERATING EXPENSES								
				Office		\$ 1 200	\$ 1 200	\$ 1 200
				Traveling	(no	(no	5 000	5 000
				Telephone and telegraph	detail	detail	2 400	2 400
				Postage	available)	available)	1 000	1 000
				Automobile			3 000	3 000
Totals, Operating Expenses					\$ 17 401 64	\$ 16 815 00	\$ 12 600	\$ 12 600
TOTALS, ADMINISTRATION					\$ 26 437 64	\$ 31 195 00 <u>26 437 64</u>	\$ 22 410	\$ 22 710 <u>22 410</u>
TOTALS FOR BIENNIIUM						\$ 57 632 64		\$ 45 120

CLASSIFICATION COMMITTEE

					BASIC SALARY RANGE			
1	1	1	1	Secretary	\$190(10)230		\$ 2 940	\$ 2 940
2	2	2	2	Senior Interviewer	160(10)200		5 040	5 040
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Intermediate Stenographer-Clerk	<u>110(10)150</u>		<u>1 500</u>	<u>1 500</u>
5	5	5	5	Totals, Positions Now Authorized	\$ 5 877 45	\$ 10 725 00	\$ 11 580	\$ 11 580
—	—	—	—	1943-1945 Normal salary adjustments			<u>160</u>	<u>430</u>
5	5	5	5	Totals, Salaries and Wages	\$ 5 877 45	\$ 10 725 00	\$ 11 740	\$ 12 010
OPERATING EXPENSES								
				Materials and Supplies	\$ 778 82	\$ 1 500 00	\$ 1 500	\$ 1 500
				Service and expense	<u>37 59</u>	<u>400 00</u>	<u>400</u>	<u>400</u>
Totals, Operating Expenses					\$ 816 41	\$ 1 900 00	\$ 1 900	\$ 1 900
EQUIPMENT								
				Office	\$ <u>326 00</u>	\$ <u>400 00</u>	\$ <u>150</u>	\$ <u>—</u>
TOTALS, CLASSIFICATION COMMITTEE					\$ 7 019 86	\$ 13 025 00 <u>7 019 86</u>	\$ 13 790	\$ 13 910 <u>13 790</u>
TOTALS FOR BIENNIIUM						\$ 20 044 86		\$ 27 700

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Transportation of Prisoners:				
Transportation to state prisons (section 4290 Political Code)	\$ 58 415 00	\$ 71 585 00	\$ 62 500	\$ 62 500
Transportation between prisons	<u>3 703 00</u>	<u>8 297 00</u>	<u>6 000</u>	<u>6 000</u>
Totals, Transportation of Prisoners	\$ 62 118 00	\$ 79 882 00	\$ 68 500	\$ 68 500
Deportation from California of aliens and citizens of other states convicted of felonies	\$ 180 00	\$ 2 820 00	\$ 1 500	\$ 1 500
Returning fugitives from justice from outside the State (Section 1557, Penal Code)	53 220 00	46 780 00	50 000	50 000
Totals, Other Current Expenses	\$115 518 00	\$129 482 00 <u>115 518 00</u>	\$120 000	\$120 000 <u>120 000</u>
TOTALS FOR BIENNIIUM		\$245 000 00		\$240 000

PENOLOGY
Department of Penology - Division of Prisons and Paroles
FOLSOM STATE PRISON

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 93 307 60	\$ 92 584 00	\$ -723 60
Support and Subsistence	514 073 53	391 905 00	-122 168 53
Care and Welfare	828 119 72	857 577 00	+29 457 28
Maintenance and Operation of Plant	159 812 07	162 708 00	+2 895 93
Farming and Processing	93 092 27	101 535 00	+8 442 73
Railroad and Quarries	19 448 65	21 255 00	+1 806 35
Totals, Support	\$1 707 853 84	\$1 627 564 00	\$-80 289 84
Capital Outlay:			
Construction, Improvements and Equipment	2 100 00	-	-2 100 00
TOTAL EXPENDITURES	\$1 709 953 84	\$1 627 564 00	\$-82 389 84
REVENUES			
Miscellaneous	\$ 1 463 49	\$ 304 00	\$ -1 159 49

POPULATION AND UNIT COSTS

	Fiscal Year	Average Inmate Population	Cost Per Inmate
Actual	1941-42	2502	\$331 51
Actual and estimated	1942-43	1956	449 08
Estimated	1943-44	1607	512 46
Estimated	1944-45	1457	551 85

A penal institution, primarily for recidivists, located near Folsom, Sacramento County

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
204	205	205	205	Salaries and wages:				
				Positions now authorized	\$419 463 90	\$479 203 00	\$482 150	\$482 150
				Estimated salary savings		-12 000 00	-14 465	-14 465
				1943-1945 Normal salary adjustments			5 880	10 200
				Proposed new positions			-	-
204	205	205	205	Totals, Salaries and Wages	\$419 463 90	\$467 203 00	\$473 565	\$477 885
				Operating expenses	427 274 73	433 209 00	368 784	346 824
				Equipment	10 726 04	6 807 00	9 985	8 141
				TOTALS	\$857 464 67	\$907 219 00	\$852 334	\$832 850
				Surplus products sales	-2 856 96	-2 100 00	-2 100	-2 100
				Refunds for maintenance furnished employees	-25 162 87	-26 710 00	-26 710	-26 710
				NET TOTALS	\$829 444 84	\$878 409 00	\$823 524	\$804 040
						829 444 84		823 524
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 707 853 84		\$1 627 564
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
				ADMINISTRATION				
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Warden	\$ 416 66 (MSF)		\$ 5 180	\$ 5 180
1	1	1	1	Secretary	245(15)305		3 660	3 660
1	1	1	1	Clerk to Board	275 00		3 480	3 480
1	1	1	1	Assistant Clerk	170(10)210		2 700	2 700
1	1	1	1	Secretary to Clerk	140(10)180		2 100	2 100
1	1	1	1	Accountant	260(15)320		3 840	3 840
1	1	1	1	Commissary	260(15)320		3 480	3 480
1	1	1	1	Assistant Commissary	140(10)180		2 340	2 340
1	1	1	1	Property Clerk	170(10)210		2 700	2 700
1	1	1	1	Garage Mechanic	160(10)200		2 340	2 340
10	10	10	10	Totals, Positions Now Authorized	\$ 28 564 20	\$ 31 550 00	\$ 31 820	\$ 31 820
				Estimated salary savings			-955	-955
				1943-1945 Normal salary adjustments			510	1 020
10	10	10	10	Totals, Salaries and Wages	\$ 28 564 20	\$ 31 550 00	\$ 31 375	\$ 31 885
				OPERATING EXPENSES				
				Executive	\$ 163 72	\$ 225 00	\$ 225	\$ 225
				General office	5 161 24	5 530 00	5 530	5 530
				Business office	158 89	140 00	140	140
				Telephone and telegraph	1 947 33	2 000 00	2 000	2 000
				Postage	1 500 00	1 500 00	1 200	1 200
				Automobile	3 999 30	3 000 00	2 500	2 500
				Freight, cartage and express	1 930 01	1 900 00	1 900	1 900
				Stores adjustments	598 77	600 00	600	600
				Sales tax on sales	-55	-	-	-
				Cash discounts taken	-1 086 68	-1 000 00	-1 000	-1 000
				Totals, Operating Expenses	\$ 14 372 03	\$ 13 895 00	\$ 13 095	\$ 13 095
				EQUIPMENT				
				General office	\$ 203 87	\$ 400 00	\$ 294	\$ 266
				Automobile and garage	1 589 50	2 733 00	1 500	1 074
				Totals, Equipment	\$ 1 793 37	\$ 3 133 00	\$ 1 794	\$ 1 340
TOTALS, ADMINISTRATION					\$ 44 729 60	\$ 48 578 00	\$ 46 264	\$ 46 320
						44 729 60		46 264
TOTALS FOR BIENNIUM						\$ 93 307 60		\$ 92 584

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	1	1	1	Chief Steward	\$215(15)275		\$ 2 940	\$ 2 940
1	-	-	-	Steward, Prison Mess	160(10)200		-	-
1	1	1	1	Assistant Steward, Prison Mess	140(10)180		2 220	2 220
1	-	-	-	Steward, Officers' and Guards' Mess	140(10)180		-	-
1	1	1	1	Foreman, Shoe and Tailor Shops	140(10)180		2 340	2 340
1	1	1	1	Laundryman	160(10)200		2 340	2 340
5	4	4	4	Totals, Positions Now Authorized	\$ 10 016 74	\$ 9 575 00	\$ 9 840	\$ 9 840
				Estimated salary savings 1943-1945 Normal salary adjustments			-295 155	-295 455
5	4	4	4	Totals, Salaries and Wages	\$ 10 016 74	\$ 9 575 00	\$ 9 700	\$ 10 000
				OPERATING EXPENSES				
				Feeding	\$193 170 34	\$201 802 00	\$162 962	\$147 841
				Clothing	59 432 91	52 010 00	41 459	37 573
				Housekeeping	8 820 89	8 910 00	6 153	5 576
				Laundry	1 802 87	1 750 00	1 257	1 139
				Totals, Operating Expenses	\$263 227 01	\$264 472 00	\$211 831	\$192 129
				EQUIPMENT				
				Feeding	\$ 1 054 80	\$ 145 00	\$ 3 615	\$ 2 560
				Clothing	1 029 43	1 010 00	100	170
				Housekeeping	270 74	50 00	50	50
				Laundry	-	50 00	50	50
				Totals, Equipment	\$ 2 354 97	\$ 1 255 00	\$ 3 815	\$ 2 830
				TOTALS, SUPPORT AND SUBSISTENCE	\$275 598 72	\$275 302 00	\$225 346	\$204 959
				Less refunds for maintenance furnished employees	17 627 19	19 200 00	19 200	19 200
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$257 971 53	\$256 102 00 257 971 53	\$206 146	\$185 759 206 146
				TOTALS FOR BIENNIIUM		\$514 073 53		\$391 905
CARE AND WELFARE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Captain of Guard and Yard	\$340(20)420		\$ 4 980	\$ 4 980
3	3	3	3	Lieutenant	180(10)220		8 100	8 100
1	1	1	1	Turnkey	180(10)220		2 700	2 700
1	1	1	1	Assistant Turnkey	140(10)180		2 340	2 340
3	3	3	3	Sergeant	160(10)200		7 140	7 140
1	1	1	1	Count Gate Keeper	150(10)190		2 460	2 460
1	1	1	1	Back Gate Keeper	140(10)180		2 340	2 340
1	1	1	1	New Gate Keeper	140(10)180		2 340	2 340
1	1	1	1	Entrance Gate Keeper	140(10)180		2 340	2 340
1	1	1	1	Armorer	150(10)190		2 220	2 220
155	155	155	155	Guard	140(10)180		343 740	343 740
1	1	1	1	Record Clerk	150(10)190		2 460	2 460
2	2	2	2	Mail Clerk	150(10)190		4 680	4 680
1	1	1	1	Physician	325(20)405		4 320	4 320
2	2	2	2	Assistant Physician	140(10)180		3 960	3 960
1	1	1	1	Chief Dentist	255(15)315		3 420	3 420
1	1	1	1	Dentist	255(15)315		3 420	3 420

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
-	-	-	-	Optometrist (part time)	\$ 50.00		\$ 600	\$ 600
-	-	-	-	Clergyman (part time)	50.00		-	-
-	2	2	2	Clergyman	200.00		5 160	5 160
-	-	-	-	Jewish Chaplain (part time)	25.00		330	330
1	1	1	1	Educational Director	220(15)280		3 000	3 000
178	180	180	180	Totals, Positions Now Authorized	\$355 562 96	\$409 678 00	\$412 050	\$412 050
Estimated salary savings						-12 000 00	-12 360	-12 360
1943-1945 Normal salary adjustments							4 115	7 265
178	180	180	180	Totals, Salaries and Wages	\$355 562 96	\$397 678 00	\$403 805	\$406 955
OPERATING EXPENSES								
Custodial and personal care					\$ 15 911 91	\$ 14 868 00	\$ 10 183	\$ 9 228
Medical care					9 556 49	10 080 00	6 605	5 985
Education and religion					49 87	160 00	500	500
Recreation					67 27	-	-	-
Parole and discharge					11 197 74	9 564 00	6 480	5 062
Escapes, trials, rewards					656 36	500 00	420	380
Totals, Operating Expenses					\$ 37 439 64	\$ 35 172 00	\$ 24 188	\$ 21 155
EQUIPMENT								
Custodial and personal care					\$ 241 87	\$ 435 00	\$ 187	\$ 356
Medical care					1 147 95	380 00	481	450
Education					77 25	25 00	25	25
Totals, Equipment					\$ 1 467 07	\$ 840 00	\$ 693	\$ 831
TOTALS, CARE AND WELFARE					\$394 469 67	\$433 690 00	\$428 686	\$428 941
Less refunds for maintenance furnished employees					14 95	25 00	25	25
NET TOTALS, CARE AND WELFARE					\$394 454 72	\$433 665 00	\$428 661	\$428 916
						394 454 72		428 661
TOTALS FOR BIENNIIUM						\$828 119 72		\$857 577
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief Institution Engineer	\$215(15)275		\$ 3 300	\$ 3 300
1	1	1	1	Electrician	215(15)275		3 480	3 480
3	3	3	3	Electrician	160(10)200		7 380	7 380
1	1	1	1	Institution Stationary Engineman	170(10)210		2 460	2 460
6	6	6	6	Totals, Positions Now Authorized	\$ 13 980 00	\$ 16 580 00	\$ 16 620	\$ 16 620
Estimated salary savings							-500	-500
1943-1945 Normal salary adjustments							620	740
6	6	6	6	Totals, Salaries and Wages	\$ 13 980 00	\$ 16 580 00	\$ 16 740	\$ 16 860
OPERATING EXPENSES								
Maintenance of structures					\$ 18 888 92	\$ 20 925 00	\$ 20 925	\$ 20 925
Maintenance of grounds					162 23	315 00	315	315
Light, heat and power					44 436 06	45 295 00	45 295	45 295
Fire protection					155 53	125 00	125	125
Water, plumbing, sewage					4 519 58	4 410 00	4 410	4 410
Totals, Operating Expenses					\$ 68 162 32	\$ 71 070 00	\$ 71 070	\$ 71 070

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT - Continued								
EQUIPMENT								
				Maintenance of structures	\$ 542 13	\$ 450 00	\$ 480	\$ 200
				Maintenance of grounds	74 29	74 00	120	95
				Light, heat and power	3 254 09	100 00	100	100
				Fire protection	359 57	75 00	618	75
				Water, plumbing, sewage	46 40	50 00	100	50
				Totals, Equipment	\$ 4 276 48	\$ 749 00	\$ 1 418	\$ 520
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 86 418 80	\$ 88 399 00	\$ 89 228	\$ 88 450
Less refunds for maintenance furnished employees					7 520 73	7 485 00	7 485	7 485
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 78 898 07	\$ 80 914 00	\$ 81 743	\$ 80 965
						78 898 07		81 743
TOTALS FOR BIENNIIUM						\$159 812 07		\$162 708
FARMING AND PROCESSING								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Farmer	\$160(10)200		\$ 2 580	\$ 2 580
1	1	1	1	Dairyman	140(10)180		2 220	2 220
2	2	2	2	Totals, Positions Now Authorized	\$ 4 320 00	\$ 4 800 00	\$ 4 800	\$ 4 800
				Estimated salary savings			-145	-145
				1943-1945 Normal salary adjustments			120	120
2	2	2	2	Totals, Salaries and Wages	\$ 4 320 00	\$ 4 800 00	\$ 4 775	\$ 4 775
OPERATING EXPENSES								
				Farm general	\$ 1 215 67	\$ 1 375 00	\$ 1 375	\$ 1 375
				Dairy	14 039 52	15 860 00	15 860	15 860
				Hog ranch	8 324 59	8 885 00	8 885	8 885
				Poultry ranch	5 206 62	5 870 00	5 870	5 870
				Orchard	44 78	50 00	50	50
				Vegetable gardens	129 69	145 00	145	145
				Stable and tractor	1 052 72	1 190 00	1 190	1 190
				Food processing	10 787 86	12 175 00	12 175	12 175
				Totals, Operating Expenses	\$ 40 801 45	\$ 45 550 00	\$ 45 550	\$ 45 550
EQUIPMENT								
				Farm general	\$ -	\$ -	\$ 50	\$ 250
				Dairy	308 40	250 00	1 100	1 250
				Hog ranch	50 00	85 00	50	50
				Poultry ranch	460 00	395 00	965	970
				Orchard	-	-	-	-
				Vegetable gardens	-	-	-	-
				Stable and tractor	-	50 00	50	50
				Food processing	5 67	50 00	50	50
				Totals, Equipment	\$ 824 07	\$ 830 00	\$ 2 265	\$ 2 620
TOTALS, FARMING AND PROCESSING					\$ 45 945 52	\$ 51 180 00	\$ 52 590	\$ 52 945
Less surplus products sales					2 033 25	2 000 00	2 000	2 000
NET TOTALS, FARMING AND PROCESSING					\$ 43 912 27	\$ 49 180 00	\$ 50 590	\$ 50 945
						43 912 27		50 590
TOTALS FOR BIENNIIUM						\$ 93 092 27		\$101 535

PENOLOGY
Department of Penology
FOLSOM STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RAILROAD AND QUARRIES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Foreman of Quarries			\$ 2 340	\$ 2 340
1	1	1	1	Blacksmith			2 340	2 340
1	1	1	1	Stonecutter			2 340	2 340
3	3	3	3	Totals, Positions Now Authorized	\$ 7 020 00	\$ 7 020 00	\$ 7 020	\$ 7 020
				Estimated salary savings			-210	-210
				1943-1945 Normal salary adjustments			360	600
3	3	3	3	Totals, Salaries and Wages	\$ 7 020 00	\$ 7 020 00	\$ 7 170	\$ 7 410
OPERATING EXPENSES								
				Railroad	\$ 1 444 97	\$ 1 525 00	\$ 1 525	\$ 2 300
				Quarries	1 827 31	1 525 00	1 525	1 525
				Totals, Operating Expenses	\$ 3 272 28	\$ 3 050 00	\$ 3 050	\$ 3 825
EQUIPMENT								
				Railroad	\$ 10 08	-	-	-
				TOTALS, RAILROAD AND QUARRIES	\$ 10 302 36	\$ 10 070 00	\$ 10 220	\$ 11 235
				Less surplus products sales	823 71	100 00	100	100
				NET TOTALS, RAILROAD AND QUARRIES	\$ 9 478 65	\$ 9 970 00	\$ 10 120	\$ 11 135
						9 478 65		10 120
				TOTALS FOR BIENNIUM		\$ 19 448 65		\$ 21 255

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Remodeling of valley water lines (Chapter 600, Statutes of 1941)		\$ 1 500 00		
Construction of pork storage box in ice storage building (Chapter 600, Statutes of 1941)		600 00		
Totals, Capital Outlay	-	\$ 2 100 00	-	-
TOTALS FOR BIENNIUM		\$ 2 100 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing fees	\$ 2 00	\$ -	\$ 2	\$ 2
Rags and miscellaneous junk	558 15	800 00	150	150
Unclaimed trust money	12 40	-	-	-
Interest dividend - defunct California National Bank	90 94	-	-	-
Totals, Revenues	\$ 663 49	\$ 800 00	\$ 152	\$ 152
		663 49		152
TOTALS FOR BIENNIUM		\$ 1 463 49		\$ 304

PENODOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 165 071 35	\$ 165 075 00	\$ +3 65
Support and Subsistence	919 109 47	814 334 00	-104 775 47
Care and Welfare	1 138 922 22	1 173 568 00	+34 645 78
Maintenance and Operation of Plant	286 351 02	293 219 00	+6 867 98
Farming and Processing	<u>106 551 96</u>	<u>124 626 00</u>	<u>+18 074 04</u>
Totals, Support	\$2 616 006 02	\$2 570 822 00	\$-45 184 02
Capital Outlay:			
Construction, Improvements and Equipment	\$ 23 750 00	\$ -	\$-23 750 00
TOTAL EXPENDITURES	\$2 639 756 02	\$2 570 822 00	\$-68 934 02
REVENUES			
Miscellaneous	\$ 7 079 36	\$ 7 000 00	\$ -79 36

POPULATION AND UNIT COST

	Fiscal Year	Average Inmate Population	Cost per Inmate
Actual	1941-42	3941	\$330 23
Actual and estimated	1942-43	3210	409 52
Estimated	1943-44	3208	407 64
Estimated	1944-45	2905	434 81

Located near San Rafael, Marin County

PENOLOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

272	271	271	271	Salaries and wages:				
				Positions now authorized	\$ 559 409 33	\$ 635 105 00	\$ 641 710	\$ 641 710
				Estimated salary savings	-	-9 000 00	-19 235	-19 235
				1943-1945 Normal salary adjustments			5 285	11 290
-	-	-	-	Proposed new positions			360	540
272	271	271	271	Totals, Salaries and Wages	\$ 559 409 33	\$ 626 105 00	\$ 628 120	\$ 634 305
				Operating expenses	786 752 39	738 562 00	735 796	684 335
				Equipment	13 725 53	12 217 00	7 101	7 805
				TOTALS	\$1 359 887 25	\$1 376 884 00	\$1 371 017	\$1 326 445
				Refunds for maintenance furnished employees	-55 371 28	-59 320 00	-60 320	-60 320
				Surplus products sales	-3 073 95	-3 000 00	-3 000	-3 000
				NET TOTALS	\$1 301 442 02	\$1 314 564 00 1 301 442 02	\$1 307 697	\$1 263 125 1 307 697
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$2 616 006 02		\$2 570 822

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Warden	\$ 500.00 (MSF)	\$ 6 180	\$ 6 180	
1	1	1	1	Secretary to Warden	245(15)305	3 480	3 480	
1	1	1	1	Assistant Secretary to Warden	160(10)200	2 220	2 220	
1	1	1	1	Secretary-Clerk	150(10)190	2 100	2 100	
1	1	1	1	Clerk to Board	358.33	4 480	4 480	
1	1	1	1	Assistant Clerk to Board	215(15)275	2 940	2 940	
1	1	1	1	Secretary to Clerk and Finance Officer	215(15)275	2 820	2 820	
1	1	1	1	Historian	170(10)210	2 700	2 700	
1	1	1	1	Record Clerk	140(10)180	2 340	2 340	
1	1	1	1	Mail Superintendent	160(10)200	2 580	2 580	
1	1	1	1	Assistant Mail Superintendent	140(10)180	2 340	2 340	
1	1	1	1	Telephone Operator	150(10)190	2 340	2 340	
2	2	2	2	Assistant Telephone Operator	150(10)190	4 680	4 680	
1	1	1	1	Accountant	260(15)320	4 020	4 020	
1	1	1	1	Assistant Accountant	170(10)210	2 580	2 580	
1	1	1	1	Commissary	260(15)320	4 020	4 020	
1	1	1	1	Co-ordinator of Prison Supplies	190(10)230	2 820	2 820	
1	1	1	1	Shipping Clerk and Warehouseman	170(10)210	2 460	2 460	
1	1	1	1	Property and Equipment Clerk	150(10)190	2 220	2 220	
20	20	20	20	Totals, Positions Now Authorized	\$ 51 461 14	\$ 58 774 00	\$ 59 320	\$ 59 320
				Estimated salary savings		-1 780	-1 780	
				1943-1945 Normal salary adjustments		1 015	2 080	
20	20	20	20	Totals, Salaries and Wages	\$ 51 461 14	\$ 58 774 00	\$ 58 555	\$ 59 620

OPERATING EXPENSES

				Executive	\$ 616 68	\$ 1 500 00	\$ 1 500	\$ 1 500
				General office	2 753 91	2 400 00	2 400	2 400
				Business office	4 128 47	3 800 00	3 800	3 600
				Printing	3 719 22	3 300 00	3 300	3 000
				Telephone and telegraph	3 696 81	2 500 00	2 500	2 500
				Postage	4 360 37	4 000 00	4 000	3 600
				Automobile	5 002 17	4 000 00	4 000	4 000
				Freight, cartage and express	3 069 34	3 000 00	3 000	3 000
				Tractor	358 93	500 00	500	500
				Stores adjustments	-696 27	-	-	-
				Cash discounts taken	-2 010 97	-1 700 00	-1 500	-1 300
				Totals, Operating Expenses	\$ 24 998 66	\$ 23 300 00	\$ 23 500	\$ 22 800

PENOLOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				Executive	\$ 689 89	\$ 50 00	\$ 50	\$ 50
				General office	240 76	50 00	50	50
				Business office	548 37	50 00	50	50
				Printing	-	25 00	50	50
				Automobile	3 448 19	1 560 00	100	100
				Cash discounts taken	-64 66	-60 00	-	-
				Totals, Equipment	\$ 4 862 55	\$ 1 675 00	\$ 300	\$ 300
				TOTALS, ADMINISTRATION	\$ 81 322 35	\$ 83 749 00	\$ 82 355	\$ 82 720
						81 322 35		82 355
				TOTALS FOR BIENNIIUM		\$165 071 35		\$165 075
SUPPORT AND SUBSISTENCE								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Steward, General Mess	\$160(10)200		\$ 2 220	\$ 2 220
2	2	2	2	Assistant Steward, General Mess	140(10)180		4 440	4 440
1	1	1	1	Steward, Officers and Guards Mess	140(10)180		2 340	2 340
1	1	1	1	Chief Steward	215(15)275		2 760	2 760
1	1	1	1	Clothing Officer	180(10)220		2 820	2 820
1	1	1	1	Foreman, Clothing Factory	140(10)180		2 340	2 340
1	1	1	1	Foreman, Shoe Factory	140(10)180		2 340	2 340
1	1	1	1	Distribution Officer	140(10)180		2 340	2 340
1	1	1	1	Laundryman	160(10)200		2 340	2 340
10	10	10	10	Totals, Positions Now Authorized	\$ 21 223 08	\$ 23 572 00	\$ 23 940	\$ 23 940
				Estimated salary savings			-718	-718
				1943-1945 Normal salary adjustments			340	880
10	10	10	10	Totals, Salaries and Wages	\$ 21 223 08	\$ 23 572 00	\$ 23 562	\$ 24 102
OPERATING EXPENSES								
				Feeding	\$381 155 48	\$350 761 00	\$345 758	\$313 343
				Clothing	100 351 81	89 343 00	89 042	80 613
				Housekeeping	17 663 57	16 416 00	15 673	14 189
				Laundry	2 097 88	1 890 00	1 862	1 685
				Totals, Operating Expenses	\$501 268 74	\$458 410 00	\$452 335	\$409 830
EQUIPMENT								
				Feeding	\$ 1 225 58	\$ 1 800 00	\$ 1 300	\$ 1 434
				Clothing	856 73	376 00	250	250
				Housekeeping	247 15	896 00	360	360
				Laundry	173 28	3 000 00	333	218
				Totals, Equipment	\$ 2 502 74	\$ 6 072 00	\$ 2 243	\$ 2 262
				TOTALS, SUPPORT AND SUBSISTENCE	\$524 994 56	\$488 054 00	\$478 140	\$436 194
				Less Refunds for maintenance furnished employees	44 939 09	49 000 00	50 000	50 000
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$480 055 47	\$439 054 00	\$428 140	\$386 194
						480 055 47		428 140
				TOTALS FOR BIENNIIUM		\$919 109 47		\$814 334
CARE AND WELFARE								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Deputy Warden and Captain of the Yard	\$340(20)420		\$ 4 740	\$ 4 740
1	1	1	1	Lieutenant of Yard	180(10)220		2 700	2 700
1	1	1	1	Lieutenant of Guard	180(10)220		2 580	2 580
1	1	1	1	Turnkey	180(10)220		2 580	2 580

PENOLOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45						
CARE AND WELFARE						BASIC			
SALARIES AND WAGES - Continued						SALARY RANGE			
1	1	1	1	Sergeant of Yard	\$160(10)200		\$ 2 340	\$ 2 340	
1	1	1	1	Sergeant of Guard	160(10)200		2 460	2 460	
4	4	4	4	Sergeant of Night Watch	160(10)200		9 840	9 840	
4	4	4	4	Gatekeeper	150(10)190		9 360	9 360	
1	1	1	1	Armorer	150(10)190		2 340	2 340	
210	210	210	210	Guard	140(10)180		471 000	471 000	
1	1	1	1	Physician	330(20)410		4 380	4 380	
3	2	2	2	Assistant Physician	170(10)210		4 560	4 560	
2	2	2	2	Dentist	255(15)315		6 540	6 540	
1	1	1	1	Psychiatrist	300(20)380		4 260	4 260	
1	1	1	1	Assistant Psychiatrist	215(15)275		2 760	2 760	
1	1	1	1	Supervisor of Education	260(15)320		3 480	3 480	
1	1	1	1	Religious Advisor and Librarian	200(15)260		2 940	2 940	
1	1	1	1	Catholic Chaplain	200.00		2 580	2 580	
-	-	-	-	Jewish Chaplain (part time)	25.00		330	330	
1	1	1	1	Assistant Supervisor of Education	200.00		2 760	2 760	
-	-	-	-	Temporary help (executions)			1 560	1 560	
237	236	236	236	Totals, Positions Now Authorized	\$475 607 61	\$540 399 00	\$546 090	\$546 090	
Estimated salary savings						-9 000 00	-16 440	-16 440	
1943-1945 Normal salary adjustments							3 690	8 090	
Proposed New Positions:									
-	-	-	-	Supervisor, Photographic and Bertillon Departments (reclassification of Guard)	150(10)190		120	120	
-	-	-	-	Supervisor of Music and Morale (reclassification of Guard)	150(10)190		120	120	
-	-	-	-	Supervisor of Inmate Activities (reclassification of Guard)	150(10)190		120	120	
-	-	-	-	Captain of Guard (reclassification of Sergeant of Guard)	200(15)260		-	180	
237	236	236	236	Totals, Salaries and Wages	\$475 607 61	\$531 399 00	\$533 700	\$538 280	
OPERATING EXPENSES									
Custodial and personal care					\$ 24 538 12	\$ 20 916 00	\$ 19 974	\$ 18 085	
Medical and dental care					16 490 79	14 102 00	14 498	13 126	
Education					2 189 33	1 979 00	1 425	1 291	
Recreation					876 79	760 00	709	648	
Paroles and discharges					25 906 87	17 541 00	14 990	13 299	
Escapes					-	50 00	50	50	
Burials and cremations					495 00	-	-	-	
Photo					2 329 66	1 979 00	1 163	1 054	
Totals, Operating Expenses					\$ 72 826 56	\$ 57 327 00	\$ 52 809	\$ 47 553	
EQUIPMENT									
Custodial and personal care					\$ 1 149 46	\$ 100 00	\$ 308	\$ 308	
Medical and dental care					602 90	700 00	605	683	
Education					354 40	254 00	272	190	
Photo					72 94	50 00	100	100	
Recreation					26 51	-	50	50	
Totals, Equipment					\$ 2 206 21	\$ 1 104 00	\$ 1 335	\$ 1 331	
TOTALS, CARE AND WELFARE					\$550 640 38	\$589 830 00	\$587 844	\$587 164	
Less refunds for maintenance furnished employees					828 16	720 00	720	720	
NET TOTALS, CARE AND WELFARE					\$549 812 22	\$589 110 00	\$587 124	\$586 444	
						549 812 22		587 124	
TOTALS FOR BIENNIUM						\$1 138 922 22		\$1 173 568	

PENOLOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Prison Electrician	\$215(15)275		\$ 3 480	\$ 3 480
1	1	1	1	Foreman of Road Gang	150(10)190		2 340	2 340
1	1	1	1	Prison Engineer (one-half time)	215(15)275		1 740	1 740
1	1	1	1	Fire Chief	140(10)180		2 340	2 340
4	4	4	4	Totals, Positions Now Authorized	\$ 8 957 50	\$ 9 900 00	\$ 9 900	\$ 9 900
Estimated salary savings							-297	-297
1943-1945 Normal salary adjustments							120	120
4	4	4	4	Totals, Salaries and Wages	\$ 8 957 50	\$ 9 900 00	\$ 9 723	\$ 9 723
OPERATING EXPENSES								
Maintenance of structures					\$ 33 980 30	\$ 33 960 00	\$ 36 960	\$ 33 960
Maintenance of grounds					1 033 72	1 025 00	1 025	1 025
Light, heat and power					73 557 95	74 500 00	76 300	76 300
Water					31 477 97	31 000 00	31 000	31 000
Fire protection					337 76	350 00	350	350
Totals, Operating Expenses					\$140 387 70	\$140 835 00	\$145 635	\$142 635
EQUIPMENT								
Maintenance of structures					\$ 2 156 98	\$ 1 785 00	\$ 1 436	\$ 2 020
Maintenance of grounds					-	-	180	180
Light, heat and power					160 84	216 00	55	120
Fire protection					916 03	240 00	336	376
Totals, Equipment					\$ 3 233 85	\$ 2 241 00	\$ 2 007	\$ 2 696
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$152 579 05	\$152 976 00	\$157 365	\$155 054
Less refunds for maintenance furnished employees					9 604 03	9 600 00	9 600	9 600
NET TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$142 975 02	\$143 376 00	\$147 765	\$145 454
						142 975 02		147 765
TOTALS FOR BIENNIUM						\$286 351 02		\$293 219
FARMING AND PROCESSING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Foreman of Farm	\$160(10)200		\$ 2 460	\$ 2 460
1	1	1	1	Totals, Positions Now Authorized	\$ 2 160 00	\$ 2 460 00	\$ 2 460	\$ 2 460
1943-1945 Normal salary adjustments							120	120
1	1	1	1	Totals, Salaries and Wages	\$ 2 160 00	\$ 2 460 00	\$ 2 580	\$ 2 580
OPERATING EXPENSES								
Dairy					\$ 19 615 11	\$ 28 274 00	\$ 31 101	\$ 31 101
Hog ranch					17 521 41	19 052 00	19 052	19 052
Poultry ranch					9 455 93	10 684 00	10 684	10 684
Vegetable garden					678 28	680 00	680	680
Totals, Operating Expenses					\$ 47 270 73	\$ 58 690 00	\$ 61 517	\$ 61 517
EQUIPMENT								
Dairy					\$ -	\$ 250 00	\$ 216	\$ 216
Hog ranch					-	75 00	125	125
Poultry ranch					910 91	750 00	850	850
Vegetable garden					9 27	50 00	25	25
Totals, Equipment					\$ 920 18	\$ 1 125 00	\$ 1 216	\$ 1 216
TOTALS, FARMING AND PROCESSING					\$ 50 350 91	\$ 62 275 00	\$ 65 313	\$ 65 313
Less surplus products sales					3 073 95	3 000 00	3 000	3 000
NET TOTALS, FARMING AND PROCESSING					\$ 47 276 96	\$ 59 275 00	\$ 62 313	\$ 62 313
						47 276 96		62 313
TOTALS FOR BIENNIUM						\$106 551 96		\$124 626

PENOLOGY
Department of Penology - Division of Prisons and Paroles
SAN QUENTIN STATE PRISON - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Hay barns	\$ 5 000 00	\$ 5 000 00		
Cattle	3 900 00	1 642 39		
Welding equipment	707 61	-		
Milking shed	-	7 500 00		
Totals, Capital Outlay	\$ 9 607 61	\$ 14 142 39 9 607 61	-	-
TOTALS FOR BIENNIIUM		\$ 23 750 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Miscellaneous	\$ 3 579 36	\$ 3 500 00 3 579 36	\$ 3 500	\$ 3 500 3 500
TOTALS FOR BIENNIIUM		\$ 7 079 36		\$ 7 000

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$114 795 65	\$127 550 00	\$+12 754 35
Support and Subsistence	133 654 99	186 926 00	+53 271 01
Care and Welfare	281 629 99	486 376 00	+204 746 01
Maintenance and Operation	65 762 03	89 130 00	+23 367 97
Farming and Processing	61 141 62	127 365 00	+66 223 38
Totals, Support	\$656 984 28	\$1 017 347 00	+\$360 362 72
Less estimated abatements from work projects	-	197 750 00	+197 750 00
Net Totals, Support	\$656 984 28	\$ 819 597 00	+\$162 612 72
Capital Outlay:			
Construction, Improvements and Equipment	999 700 00	-	-999 700 00
TOTAL EXPENDITURES	\$1 656 684 28	\$819 597 00	-\$837 087 28

AVERAGE POPULATION COSTS

	Fiscal Year	Average Inmate Population	Cost per Inmate
Actual	1941-42	232	\$1 139 88
Actual and estimated	1942-43	586	669 85
Estimated	1943-44	703	571 86
Estimated	1944-45	758	550 90

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93RD FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
87	96	96	96	Salaries and wages:				
				Positions now authorized	\$163 023 72	\$216 915 00	\$227 040	\$227 040
				Estimated salary savings	-	-6 587 00	-6 780	-6 780
				1943-1945 Normal salary adjustments			4 260	13 665
-	-	9	13	Proposed new positions			18 780	27 180
87	96	105	109	Totals, Salaries and Wages	\$163 023 72	\$210 328 00	\$243 300	\$261 105
				Operating Expenses:	113 822 95	190 105 00	260 212	279 995
				Equipment	1 381 00	1 800 00	8 175	4 900
				TOTALS	\$278 227 67	\$402 233 00	\$511 687	\$546 000
				Surplus products sales	-61 87	-1 000 00	-4 850	-4 850
				Refunds for maintenance furnished employees	-13 714 52	-8 700 00	-15 320	-15 320
				Estimated abatements from work projects			-89 500	-108 250
				NET TOTALS	\$264 451 28	\$392 533 00	\$402 017	\$417 580
						264 451 28		402 017
				NET TOTALS FOR BIENNIIUM FOR SUPPORT		\$656 984 28		\$819 597

RECAPITULATION BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$ 500.00 (MSF)	\$ 6 180	\$ 6 180	
1	1	1	1	Executive Officer	180(10)220	2 460	2 460	
1	1	1	1	Superintendent's Classification Secretary	275.00	3 480	3 480	
1	1	1	1	Clerk to Board	110(10)150	1 620	1 620	
1	1	1	1	Intermediate Stenographer-Clerk	340(20)420	4 740	4 740	
1	1	1	1	Business Manager, Grade 3	200(15)260	2 580	2 580	
1	1	1	1	Bookkeeper, Grade 2	160(10)200	2 220	2 220	
1	1	1	1	Storekeeper, Grade 2	150(10)190	2 220	2 220	
1	1	1	1	Property Clerk	150(10)190	1 980	1 980	
1	1	1	1	Senior Account Clerk	160(10)200	2 220	2 220	
1	1	1	1	Clerk to Business Manager	150(10)190	8 160	8 160	
4	4	4	4	Telephone Operator and Radioman				
1	1	1	1	Garage Manager and Instructor in Automobile and Farm Mechanics	175(10)215	2 400	2 400	
15	15	15	15	Totals, Positions Now Authorized	\$ 36 749 11	\$ 39 560 00	\$ 40 260	\$ 40 260
				Estimated salary savings	-	-1 100 00	-1 200	-1 200
				1943-1945 Normal salary adjustments			770	1 900
-	-	1	1	Proposed New Positions:				
				Senior Stenographer-Clerk	150(10)190	1 980	1 980	
15	15	16	16	Totals, Salaries and Wages	\$ 36 749 11	\$ 38 460 00	\$ 41 810	\$ 42 940
OPERATING EXPENSES								
				Executive	\$ 3 546 06	\$ 3 500 00	\$ 2 400	\$ 2 400
				General office	3 124 93	3 000 00	3 500	3 500
				Business office	43 00	-	700	700
				Telephone and telegraph	2 303 59	1 500 00	2 000	2 000
				Postage	1 560 70	900 00	1 000	1 100
				Automobile	6 320 29	8 300 00	8 000	8 000
				Freight, cartage and express	2 414 60	2 500 00	3 000	3 200
				Totals, Operating Expenses	\$ 19 313 17	\$ 19 700 00	\$ 20 500	\$ 20 900

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
				Executive	\$ 12 01	\$ 200 00	\$ -	\$ -
				General office	184 40	-	100	100
				Business office	25 94	-	-	-
				Automobile	51 02	100 00	550	550
				Totals, Equipment	\$ 273 37	\$ 300 00	\$ 650	\$ 650
				TOTALS, ADMINISTRATION	\$ 56 335 65	\$ 58 460 00	\$ 63 060	\$ 64 490
SUPPORT AND SUBSISTENCE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief Steward	\$200(15)260		\$ 2 940	\$ 2 940
1	1	1	1	Cook and Instructor in Cooking	150(10)190		1 980	1 980
1	1	1	1	Superintendent's Cook	100(10)140		1 500	1 500
1	1	1	1	Laundry Supervisor	160(10)200		2 340	2 340
4	4	4	4	Totals, Positions Now Authorized	\$ 6 382 62	\$ 8 425 00	\$ 8 760	\$ 8 760
				Estimated salary savings		-282 00	-260	-260
				1943-1945 Normal salary adjustments			145	530
4	4	4	4	Totals, Salaries and Wages	\$ 6 382 62	\$ 8 143 00	\$ 8 645	\$ 9 030
OPERATING EXPENSES								
				Feeding	\$ 39 166 21	\$ 62 000 00	\$ 69 000	\$ 75 000
				Clothing	13 985 31	19 600 00	20 000	21 000
				Housekeeping	-13 22	2 500 00	4 039	4 354
				Laundry	1 597 49	2 175 00	2 742	2 956
				Totals, Operating Expenses	\$ 54 735 79	\$ 86 275 00	\$ 95 781	\$103 310
EQUIPMENT								
				Feeding	\$ 172 72	\$ 150 00	\$ 200	\$ 200
				Clothing	-	75 00	50	50
				Housekeeping	17 62	-	50	50
				Laundry	42 76	75 00	100	100
				Totals, Equipment	\$ 233 10	\$ 300 00	\$ 400	\$ 400
				TOTALS, SUPPORT AND SUBSISTENCE	\$ 61 351 51	\$ 94 718 00	\$104 826	\$112 740
				Less refunds for maintenance furnished employees	13 714 52	8 700 00	15 320	15 320
				NET TOTALS, SUPPORT AND SUBSISTENCE	\$ 47 636 99	\$ 86 018 00	\$ 89 506	\$ 97 420
						47 636 99		89 506
				TOTALS FOR BIENNIIUM		\$133 654 99		\$186 926
CARE AND WELFARE								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Director of Inmate Welfare	\$340(20)420		\$ 4 740	\$ 4 740
1	1	1	1	Chief Prison Supervisor	225(15)285		3 060	3 060
2	2	2	2	Assistant Prison Supervisor	190(10)230		5 160	5 160
4	4	4	4	Charge Prison Supervisor	170(10)210		9 360	9 360
43	51	51	51	Prison Supervisor	160(10)200		113 820	113 820
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
FISCAL YEARS								
41-42	42-43	43-44	44-45					
CARE AND WELFARE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
1	1	1	1	Medical Officer	\$340(20)420		\$ 4 740	\$ 4 740
1	1	1	1	Dentist	175(10)215		2 400	2 400
1	1	1	1	Educational Director	260(15)320		3 300	3 300
1	1	1	1	Chaplain and Recreational Director	200(15)260		2 940	2 940
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Catholic Chaplain	<u>50.00</u>		<u>660</u>	<u>660</u>
58	66	66	66	Totals, Positions Now Authorized	\$105 097 43	\$145 910 00	\$154 500	\$154 500
Estimated salary savings						-4 000 00	-4 620	-4 620
1943-1945 Normal salary adjustments							2 640	9 210
Proposed New Positions:								
<u>-</u>	<u>-</u>	<u>8</u>	<u>12</u>	Prison Supervisor	<u>160(10)200</u>		<u>16 800</u>	<u>25 200</u>
58	66	74	78	Totals, Salaries and Wages	\$105 097 43	\$141 910 00	\$169 320	\$184 290
OPERATING EXPENSES								
Custodial and personal care					\$ 1 939 94	\$ 11 500 00	\$ 7 380	\$ 7 890
Medical care					2 011 86	4 800 00	6 000	6 300
Education					175 69	600 00	2 000	2 000
Recreation					1 170 44	1 000 00	1 200	1 200
Paroles and discharges					2 135 16	8 000 00	19 576	21 370
Escapes					50 00	100 00	100	100
Burials and cremations						150 00	150	150
Social service					254 84	-	-	-
Wages for inmates on work projects					<u>-</u>	<u>-</u>	<u>25 625</u>	<u>29 375</u>
Total, Operating Expenses					\$ 7 737 93	\$ 26 150 00	\$ 62 031	\$ 68 385
EQUIPMENT								
Custodial and personal care					\$ 314 85	\$ 100 00	\$ 200	\$ 200
Medical care					52 84	-	300	300
Education					61 89	100 00	500	500
Recreation					<u>5 05</u>	<u>100 00</u>	<u>175</u>	<u>175</u>
Totals, Equipment					<u>\$ 434 63</u>	<u>\$ 300 00</u>	<u>\$ 1 175</u>	<u>\$ 1 175</u>
TOTALS, CARE AND WELFARE					\$113 269 99	\$168 360 00	\$232 526	\$253 850
						<u>113 269 99</u>		<u>232 526</u>
TOTALS FOR BIENNIIUM						\$281 629 99		\$486 376
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief Engineer	\$215(15)275		\$ 2 940	\$ 2 940
1	1	1	1	Groundsman and Flower Gardener	140(10)180		2 100	2 100
1	1	1	1	Electrician	200(15)260		2 760	2 760
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	Institution Stationery Fireman	<u>120(10)160</u>		<u>3 600</u>	<u>3 600</u>
5	5	5	5	Totals, Positions Now Authorized	\$ 9 450 00	\$ 11 210 00	\$ 11 400	\$ 11 400
Estimated salary savings						-90 00	-340	-340
1943-1945 Normal salary adjustments							<u>425</u>	<u>1 085</u>
5	5	5	5	Totals, Salaries and Wages	\$ 9 450 00	\$ 11 120 00	\$ 11 485	\$ 12 145

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45	45-46				
MAINTENANCE AND OPERATION OF PLANT - Continued								
OPERATING EXPENSES								
Structures					\$ 1 799 48	\$ 1 450 00	\$ 2 400	\$ 2 400
Grounds					888 83	600 00	1 000	1 000
Light, heat and power					17 752 08	21 200 00	26 000	28 000
Fire protection					-	-	250	250
Water					315 20	500 00	1 200	1 200
Totals, Operating Expenses					\$ 20 755 59	\$ 23 750 00	\$ 30 850	\$ 32 850
EQUIPMENT								
Structures					\$ 300 33	\$ 100 00	\$ 250	\$ 250
Grounds					50 06	100 00	250	250
Light, heat and power					21 05	100 00	200	200
Fire protection					15 00	-	200	200
Totals, Equipment					\$ 386 44	\$ 300 00	\$ 900	\$ 900
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$ 30 592 03	\$ 35 170 00 30 592 03	\$ 43 235	\$ 45 895 43 235
TOTALS FOR BIENNIUM						\$ 65 762 03		\$ 89 130
FARMING AND PROCESSING								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	1	Head Farmer, Grade 2	\$190(10)230	\$ 2 700	\$ 2 700
1	1	1	1	1	Farmhand	100(10)140	1 500	1 500
1	1	1	1	1	Institution Power Equipment Operator-Laborer	120(10)160	1 740	1 740
1	1	1	1	1	Truck Driver	120(10)160	1 740	1 740
1	1	1	1	1	Head Livestock Farmer	170(10)210	2 220	2 220
1	1	1	1	1	Cannery Supervisor	160(10)200	2 220	2 220
5	6	6	6	6	Totals, Positions Now Authorized	\$ 5 344 56	\$ 11 810 00	\$ 12 120
Estimated salary savings 1943-1945 Normal salary adjustments						-1 115 00	-360	-360
5	6	6	6	6	Totals, Salaries and Wages	\$ 5 344 56	\$ 10 695 00	\$ 12 040
OPERATING EXPENSES								
Farm general					\$ 2 730 34	\$ 1 000 00	\$ 5 050	\$ 5 050
Dairy					270 66	515 00	3 000	3 500
Hog ranch					25 00	100 00	1 050	1 250
Poultry ranch					45 33	3 000 00	5 200	6 400
Stable and tractor					1 348 55	3 500 00	4 000	4 200
Food processing					-	9 000 00	9 150	9 650
Beef cattle					6 860 32	17 115 00	23 000	24 000
Sheep					-	-	250	250
Apiary					27	-	250	250
Totals, Operating Expenses					\$ 11 280 47	\$ 34 230 00	\$ 50 950	\$ 54 550
EQUIPMENT								
Farm general					\$ 29 46	\$ 400 00	\$ 235	\$ 100
Dairy					-	-	-	300
Hog ranch					-	-	225	125
Poultry ranch					-	-	115	100
Stable and tractor					12 67	-	2 400	550
Food processing					-	200 00	1 500	250
Cattle					11 33	-	250	250
Sheep					-	-	325	100
Totals, Equipment					\$ 53 46	\$ 600 00	\$ 5 050	\$ 1 775
TOTALS, FARMING AND PROCESSING					\$ 16 678 49	\$ 45 525 00	\$ 68 040	\$ 69 025
Less surplus products sales					61 87	1 000 00	4 850	4 850
NET TOTALS, FARMING AND PROCESSING					\$ 16 616 62	\$ 44 525 00 16 616 62	\$ 63 190	\$ 64 175 63 190
TOTALS FOR BIENNIUM						\$ 61 141 62		\$127 365

PENOLOGY
Department of Penology - Division of Prisons and Paroles
CALIFORNIA INSTITUTION FOR MEN - Continued

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Construction of three dormitories	\$255 000 00			
Mechanical and electrical services - three dormitories	16 000 00			
Construction of educational and vocational building	142 000 00			
Ground improvements	25 000 00			
Construction of cottage	6 000 00			
S.R.A. buildings - rehabilitation	2 000 00			
Construction of hog unit	5 586 56			
Equipment - educational and vocational	33 781 71	\$ 66 218 29		
Roads	6 261 75	36 405 93		
Landscaping	6 299 01	8 700 99		
Equipment - hospital	10 147 13	15 652 87		
Three forestry camps	2 416 90	68 583 10		
Special account - original installation	2 459 55	17 540 45		
Farm unit buildings	35 665 00	180 76		
Farm irrigation system	26 976 53	3 870 23		
Construction of poultry unit (including brooder)	1 109 79	3 990 21		
Equipment - farm	26 097 70	541 79		
Rebuilding of 12 S.R.A. trucks	935 29	3 064 71		
Equipment - cannery	161 91	1 838 09		
Equipment - 3 dormitories		19 500 00		
Mechanical and electrical service lines		13 000 00		
Street lighting		5 000 00		
Additions to houses		1 000 00		
Palomar Mountain project		5 000 00		
Livestock		51 000 00		
Dairy milking barn		21 000 00		
Beef cattle barns		15 000 00		
Hog shelters		5 700 00		
Hog farrowing shed		5 500 00		
Horse barn		7 800 00		
Silos		2 000 00		
Reserve	-	17 713 75		
Totals, Construction, Improvements and Equipment	\$603 898 83	\$395 801 17	-	-
		<u>603 898 83</u>		<u>-</u>
TOTALS FOR BIENNIIUM		\$999 700 00		-

PENOLOGY
Department of Penology - Division of Prisons and Paroles
BUREAU OF PAROLE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
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GENERAL FUND

EXPENDITURES
Support:

\$287 187 56* \$345 411 00 \$+58 223 44

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

50	58	57	57	Salaries and wages:				
				Positions now authorized	\$ 86 337 53	\$123 873 00	\$127 140	\$127 140
				Estimated salary savings	-	-1 600 00	-3 600	-3 600
				1943-1945 Normal salary adjustments			4 293	11 013
-	-	-	-	Proposed new positions			-	-
50	58	57	57	Totals, Salaries and Wages	\$ 86 337 53	\$122 273 00	\$127 833	\$134 553
				Operating expenses	27 658 92	37 100 00	40 615	40 615
				Equipment	11 303 11	2 515 00	1 445	350
				TOTALS	\$125 299 56	\$161 888 00	\$169 893	\$175 518
						125 299 56		169 893
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$287 187 56		\$345 411

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES				
5	5	5	5	State Parole Officer	\$420(20)500	\$ 5 460	\$ 5 460	
12	13	13	13	Supervising Parole Officer	260(15)320	17 580	17 580	
9	7	7	7	Parole Officer, Grade 2	200(15)260	36 780	36 780	
3	3	2	2	Parole Officer, Grade 1	170(10)210	16 500	16 500	
2	2	2	2	Senior Stenographer-Clerk	150(10)190	4 560	4 560	
5	7	7	7	Intermediate Stenographer-Clerk	110(10)150	3 480	3 480	
1	1	1	1	Junior Stenographer-Clerk	90(5)115	9 240	9 240	
1	1	1	1	Telephone Operator	100(10)140	1 500	1 500	
1	1	1	1	Junior Clerk	80(5)105	1 260	1 260	
5	11	11	11	War Emergency Positions:				
6	7	7	7	Parole Officer, Grade 1	170(10)210	24 900	24 900	
				Junior Stenographer-Clerk	90(5)115	5 880	5 880	
50	58	57	57	Totals, Positions Now Authorized	\$ 86 337 53	\$123 873 00	\$127 140	\$127 140
				Estimated salary savings		-1 600 00	-3 600	-3 600
				1943-1945 Normal salary adjustments			4 293	11 013
50	58	57	57	Totals, Salaries and Wages	\$ 86 337 53	\$122 273 00	\$127 833	\$134 553

OPERATING EXPENSES

				Office	\$ 2 879 01	\$ 3 000 00	\$ 2 500	\$ 2 500
				Printing	-	-	500	500
				Traveling	6 712 41	10 750 00	11 500	11 500
				Telephone and telegraph	3 118 85	3 200 00	3 200	3 200
				Postage	1 779 00	2 200 00	2 200	2 200
				Automobile	6 775 49	9 750 00	10 500	10 500
				Freight, cartage and express	-	-	100	100
				Rent	5 312 78	6 800 00	8 715	8 715

* Includes a deficiency of \$11,329.59 in existing appropriation.

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Department of Penology - Division of Prisons and Paroles
BUREAU OF PAROLE

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Repairs					\$ 202 03	\$ 100 00	\$ 100	\$ 100
Cash assistance to paroled prisoners					426 83	500 00	500	500
Meals and lodging for paroled prisoners					<u>452 52</u>	<u>800 00</u>	<u>800</u>	<u>800</u>
Totals, Operating Expenses					\$ 27 658 92	\$ 37 100 00	\$ 40 615	\$ 40 615
EQUIPMENT								
Office					\$ 1 320 11	\$ 515 00	\$ 1 445	\$ 350
Automobile					<u>9 983 00</u>	<u>2 000 00</u>	<u>-</u>	<u>-</u>
Totals, Equipment					\$ 11 303 11	\$ 2 515 00	\$ 1 445	\$ 350

PENOLOGY
Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PRIVATE DETECTIVE AGENCY CONTINGENT FUND			
EXPENDITURES			
Support	\$ 43 884 20	\$ 29 680 00	\$-14 204 20
Contributions to State Employees' Retirement Fund	1 037 97	820 00	-217 97
TOTAL EXPENDITURES	\$ 44 922 17	\$ 30 500 00	\$-14 422 17
REVENUES			
Licenses	\$ 45 800 00	\$ 49 950 00	\$ +4 150 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
6	5	3	3	Salaries and wages:				
				Positions now authorized	\$ 15 728 21	\$ 15 720 00	\$ 10 860	\$ 10 860
				Estimated salary savings	-	-	-100	-100
				1943-1945 Normal salary adjustments			120	240
-	-	-	-	Proposed new positions			-	-
6	5	3	3	Totals, Salaries and Wages	\$ 15 728 21	\$ 15 720 00	\$ 10 880	\$ 11 000
				Operating expenses	5 284 08	5 340 00	3 850	3 850
				Equipment	1 760 91	51 00	50	50
				TOTALS	\$ 22 773 20	\$ 21 111 00	\$ 14 780	\$ 14 900
						22 773 20		14 780
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 43 884 20		\$ 29 680

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$ 400.00		\$ 4 980	\$ 4 980
1	1	1	1	Enforcement Officer				
				First Assistant Secretary and Enforcement Officer	250(15)310		3 720	3 720
2	1	-	-	Assistant Secretary and Enforcement Officer	225(15)285		-	-
1	-	-	-	Confidential Secretary	150.00		-	-
-	1	1	1	Clerk and Bookkeeper	130(10)170		2 160	2 160
1	1	-	-	Intermediate Stenographer	110(10)150		-	-
6	5	3	3	Totals, Positions Now Authorized	\$ 15 728 21	\$ 15 720 00	\$ 10 860	\$ 10 860
				Estimated salary savings			-100	-100
				1943-1945 Normal salary adjustments			120	240
6	5	3	3	Totals, Salaries and Wages	\$ 15 728 21	\$ 15 720 00	\$ 10 880	\$ 11 000
				OPERATING EXPENSES				
				Office	\$ 434 52	\$ 455 00	\$ 300	\$ 300
				Automobile	809 84	850 00	600	600
				Accounting service	150 00	-	-	-
				Traveling	1 003 24	1 135 00	800	800
				Telephone and telegraph	730 03	700 00	500	500
				Postage	372 00	350 00	300	300
				Rent	1 699 10	1 700 00	1 200	1 200
				Pro rata general fiscal administration	85 35	150 00	150	150
				Totals, Operating Expenses	\$ 5 284 08	\$ 5 340 00	\$ 5 850	\$ 3 850

Office at San Francisco

PENOLOGY
Department of Penology - Division of Prisons and Paroles
DETECTIVE LICENSE BUREAU

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				
ADMINISTRATION - Continued				
EQUIPMENT				
Office	\$ 382 00	\$ 51 00	\$ 50	\$ 50
Automobile	<u>1 378 91</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment	\$ 1 760 91	\$ 51 00	\$ 50	\$ - 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE PRIVATE DETECTIVE AGENCY CONTINGENT FUND				
Detectives' and investigators' license fees	\$ 22 100 00	\$ 23 700 00 <u>22 100 00</u>	\$ 24 450	\$ 25 500 <u>24 450</u>
TOTALS FOR BIENNIUM		\$ 45 800 00		\$ 49 950

STATEMENT OF UNBUDGETED SURPLUS

Private Detective Agency Contingency Fund

Estimated unbudgeted surplus, July 1, 1943			\$ 52 212
Invested in Business and Professions Building		\$ 13 673	
Current		<u>38 539</u>	
Estimated revenue for biennium 1943-1945			<u>49 950</u>
Total			\$102 162
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 29 680	
Contributions to State Employees' Retirement Fund		<u>820</u>	
Total proposed expenditures			<u>30 500</u>
Estimated unbudgeted surplus, June 30, 1945			\$ 71 662
Invested in Business and Professions Building		\$ 12 326	
Current		<u>59 336</u>	

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 41 981 71	\$ 45 180 00	\$ +3 198 29
Support and Subsistence	28 964 67	27 517 00	-1 447 67
Care and Welfare	134 117 07	165 385 00	+31 267 93
Maintenance and Operation of Plant	36 487 77	31 830 00	-4 657 77
Farming and Processing	9 972 96	10 980 00	+1 007 04
TOTAL EXPENDITURES	\$251 524 18	\$280 892 00	\$+29 367 82
REVENUES			
Rental of Land	\$ 1 080 00	\$ 1 250 00	\$ +170 00
Miscellaneous	798 73	78 00	-720 73
Totals, Revenues	\$ 1 878 73	\$ 1 328 00	\$ -550 73

POPULATION AND UNIT COSTS

	Fiscal Year	Average Inmate Population	Cost per Inmate
Actual	1941-42	181	\$693 51
Actual and estimated	1942-43	150	839 99
Estimated	1943-44	145	971 50
Estimated	1944-45	145	965 69

A penal institution for women,
located near Tehachapi, Kern County

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
39	42	41	41	Salaries and wages:				
				Positions now authorized	\$ 71 097 43	\$ 86 454 00	\$ 88 084	\$ 88 084
				Estimated salary savings	-	-4 300 00	-4 582	-4 722
				1943-1945 Normal salary adjustments			1 480	4 030
-	-	3	3	Proposed new positions			6 383	6 803
39	42	44	44	Totals, Salaries and Wages	\$ 71 097 43	\$ 82 154 00	\$ 91 365	\$ 94 195
				Operating expenses	55 756 30	48 795 00	52 805	51 505
				Equipment	5 235 51	1 700 00	3 197	825
				TOTALS	\$132 089 24	\$132 649 00	\$147 367	\$146 525
				Refunds for maintenance furnished employees	-6 087 65	-6 000 00	-6 000	-6 000
				Surplus products sales	-476 41	-650 00	-500	-500
				NET TOTALS	\$125 525 18	\$125 999 00 125 525 18	\$140 867	\$140 025 140 867
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$251 524 18		\$280 892
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$ 333.33 (MSF)		\$ 4 180	\$ 4 180
1	1	1	1	Superintendent				
				Secretary to Institution Superintendent, Grade 1	235(15)295		3 000	3 000
1	-	-	-	Secretary to Superintendent	150(10)190		-	-
-	2	2	2	Senior Stenographer-Clerk	150(10)190		3 960	3 960
1	1	1	1	Institution Bookkeeper, Grade 1	150(10)190		1 980	1 980
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	-	-	-	Intermediate Account Clerk	110(10)150		-	-
-	1	1	1	Warder Storekeeper	140(10)180		2 050	2 050
6	7	7	7	Totals, Positions Now Authorized	\$ 11 432 06	\$ 16 259 00	\$ 16 550	\$ 16 550
				Estimated salary savings		-800 00	-850	-890
				1943-1945 Normal salary adjustments			445	1 225
6	7	7	7	Totals, Salaries and Wages	\$ 11 432 06	\$ 15 459 00	\$ 16 145	\$ 16 885
OPERATING EXPENSES								
				Executive	\$ 2 311 65	\$ 1 000 00	\$ 1 000	\$ 1 000
				General office	1 012 10	1 675 00	1 900	1 900
				Telephone and telegraph	831 66	500 00	600	600
				Postage	677 71	750 00	700	700
				Automobile	690 17	850 00	700	700
				Freight, cartage and express	808 77	600 00	800	800
				Printing	-	250 00	200	200
				Stores adjustments	-195 57	-	-	-
				Supervisory and accounting service	-	750 00	-	-
				Cash discounts taken	-139 02	-	-	-
				Totals, Operating Expenses	\$ 5 997 47	\$ 6 375 00	\$ 5 900	\$ 5 900
EQUIPMENT								
				Office	\$ 426 06	\$ 50 00	\$ 50	\$ 50
				Telephone and telegraph	-	-	250	-
				Automobile	1 042 12	1 200 00	-	-
				Totals, Equipment	\$ 1 468 18	\$ 1 250 00	\$ 300	\$ 50
				TOTALS, ADMINISTRATION	\$ 18 897 71	\$ 23 084 00 18 897 71	\$ 22 345	\$ 22 835 22 345
				TOTALS FOR BIENNIIUM		\$ 41 981 71		\$ 45 180

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
SUPPORT AND SUBSISTENCE							
OPERATING EXPENSES							
Feeding				\$ 15 981 92	\$ 14 430 00	\$ 13 950	\$ 13 950
Clothing				3 259 22	2 950 00	2 850	2 850
Housekeeping				1 934 77	1 750 00	1 690	1 690
Laundry				875 60	790 00	765	765
Repairs to water softener				-	-	1 300	-
Totals, Operating Expenses				\$ 22 051 51	\$ 19 920 00	\$ 20 555	\$ 19 255
EQUIPMENT							
Feeding				-	\$ 100 00	\$ 100	\$ 100
Clothing				\$ 7 22	50 00	214	50
Housekeeping				-	50 00	93	50
Laundry				-	-	50	50
Totals, Equipment				\$ 7 22	\$ 200 00	\$ 457	\$ 250
TOTALS, SUPPORT AND SUBSISTENCE				\$ 22 058 73	\$ 20 120 00	\$ 21 012	\$ 19 505
Refunds for maintenance furnished employees				-6 087 65	-6 000 00	-6 000	-6 000
Sale of flags and other products				-476 41	-650 00	-500	-500
NET TOTALS, SUPPORT AND SUBSISTENCE				\$ 15 494 67	\$ 13 470 00 15 494 67	\$ 14 512	\$ 13 005 14 512
TOTALS FOR BIENNIIUM					\$ 28 964 67		\$ 27 517
CARE AND WELFARE							
SALARIES AND WAGES					BASIC SALARY RANGE		
17	18	18	18	Warder	\$140(10)180	\$ 38 280	\$ 38 280
6	6	6	6	Guard	130(10)170	13 080	13 080
1	1	1	1	Visiting Dentist (part time)	100.00	1 246	1 246
1	1	1	1	Physician	300.00	3 780	3 780
2	2	2	2	Graduate Nurse	140(10)180	3 720	3 720
1	1	1	1	Physician, Eye, Ear, Nose, Throat (part time)	50.00	202	202
1	1	1	1	Clinical Director (part time)	33.33	406	406
-	1	1	1	Head Counselor	200(10)260	2 580	2 580
1	1	1	1	Women's Parole Officer	170(10)210	2 700	2 700
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
-	-	-	-	Temporary help	-	1 100	1 100
31	33	33	33	Totals, Positions Now Authorized	\$ 56 284 04	\$ 66 145 00	\$ 69 074
Estimated salary savings						-3 500 00	
1943-1945 Normal salary adjustments						945	-3 832
Proposed New Positions:							2 685
Clinical Director Psychiatrist (increased time)					16.67	203	203
-	-	1	1	Warder	140(10)180	1 860	1 980
-	-	1	1	Women's Parole Officer	170(10)210	2 220	2 340
31	33	35	35	Totals, Salaries and Wages	\$ 56 284 04	\$ 62 645 00	\$ 70 570
OPERATING EXPENSES							
Custodial and personal care				\$ 232 84	\$ 250 00	\$ 230	\$ 230
Tobacco allowance				-	-	870	870
Medical care				3 561 88	2 550 00	3 000	3 000
Education				91 07	300 00	200	200
Recreation				1 032 74	900 00	900	900
Paroles and discharges				3 396 52	2 450 00	4 800	4 800
Escapes				50 00	50 00	50	50
Burials and cremations				55 00	50 00	50	50
Totals, Operating Expenses				\$ 8 420 05	\$ 6 550 00	\$ 10 100	\$ 10 100

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
CARE AND WELFARE - Continued							
EQUIPMENT							
Medical care				\$ 52 64	-	\$ 1 865	\$ 50
Education				-	\$ 100 00	50	50
Recreation				-	50 00	50	50
Paroles and discharges				15 34	-	25	25
Totals, Equipment				\$ 67 98	\$ 150 00	\$ 1 990	\$ 175
TOTALS, CARE AND WELFARE				\$ 64 772 07	\$ 69 345 00 64 772 07	\$ 82 660	\$ 82 725 82 660
TOTALS FOR BIENNIIUM					\$134 117 07		\$165 385
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	1	1	Institution Mechanic	\$160(10)200	\$ 2 460	\$ 2 460
1	1	1	1	Totals, Positions Now Authorized	\$ 2 142 00	\$ 2 430 00	\$ 2 460
-	-	-	-	1943-1945 Normal salary adjustments		90	120
1	1	1	1	Totals, Salaries and Wages	\$ 2 142 00	\$ 2 430 00	\$ 2 550
OPERATING EXPENSES							
Maintenance of structures				\$ 3 941 79	\$ 1 000 00	\$ 1 600	\$ 1 600
Maintenance of grounds				411 04	50 00	50	50
Light, heat and power				11 482 50	11 500 00	11 600	11 600
Totals, Operating Expenses				\$ 15 835 33	\$ 12 550 00	\$ 13 250	\$ 13 250
EQUIPMENT							
Maintenance of structures				\$ 2 671 10	\$ 50 00	-	-
Maintenance of grounds				-	-	\$ 100	-
Fire protection				809 34	-	50	50
Totals, Equipment				\$ 3 480 44	\$ 50 00	\$ 150	\$ 50
TOTALS, MAINTENANCE AND OPERATION OF PLANT				\$ 21 457 77	\$ 15 030 00 21 457 77	\$ 15 950	\$ 15 880 15 950
TOTALS FOR BIENNIIUM					\$ 36 487 77		\$ 31 830
FARMING AND PROCESSING							
SALARIES AND WAGES					BASIC SALARY RANGE		
1	1	-	-	Farm Hand	\$100(10)140	\$ -	\$ -
1	1	-	-	Totals, Positions Now Authorized	\$ 1 239 33	\$ 1 620 00	-
-	-	1	1	Proposed New Positions: Head Farmer, Grade 1	160(10)200	2 100	2 280
1	1	1	1	Totals, Salaries and Wages	\$ 1 239 33	\$ 1 620 00	\$ 2 100
OPERATING EXPENSES							
Farm general				\$ 3 451 94	\$ 3 400 00	\$ 3 000	\$ 3 000
EQUIPMENT							
Farm general				\$ 211 69	\$ 50 00	\$ 300	\$ 300
TOTALS, FARMING AND PROCESSING				\$ 4 902 96	\$ 5 070 00 4 902 96	\$ 5 400	\$ 5 580 5 400
TOTALS FOR BIENNIIUM					\$ 9 972 96		\$ 10 980

PENOLOGY
Department of Penology
CALIFORNIA INSTITUTION FOR WOMEN - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Rent of land	\$ 940 00	\$ 140 00	\$ 625	\$ 625
Miscellaneous	<u>309 73</u>	<u>489 00</u>	<u>39</u>	<u>39</u>
Totals, Revenues	\$ 1 249 73	\$ 629 00 <u>1 249 73</u>	\$ 664	\$ 664 <u>664</u>
TOTALS FOR BIENNIIUM		\$ 1 878 73		\$ 1 328

PENOLOGY
Department of Penology - Division of Prison Terms and Paroles
BOARD OF PRISON TERMS AND PAROLES

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$ 51 764 68	\$ 57 280 00	\$ +5 515 32

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:				
				Positions now authorized	\$ 19 126 25	\$ 19 480 00	\$ 19 480	\$ 19 480
				Estimated salary savings	-	-		
				1943-1945 Normal salary adjustments			180	360
-	-	1	1	Proposed new positions			2 280	2 400
4	4	5	5	Totals, Salaries and Wages	\$ 19 126 25	\$ 19 480 00	\$ 21 940	\$ 22 240
				Operating expenses	7 023 92	6 035 00	6 525	6 525
				Equipment	49 51	50 00	25	25
				TOTALS	\$ 26 199 68	\$ 25 565 00	\$ 28 490	\$ 28 790
						26 199 68		28 490
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 51 764 68		\$ 57 280

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

1	1	1	1	Chairman			\$ 6 000	\$ 6 000
2	2	2	2	Member	\$ 500.00		10 000	10 000
1	1	1	1	Executive Secretary	416.67			
					260(15)320		3 480	3 480
4	4	4	4	Totals, Positions Now Authorized	\$ 19 126 25	\$ 19 480 00	\$ 19 480	\$ 19 480
				1943-1945 Normal salary adjustments			180	360
				Proposed New Positions:				
-	-	1	1	Senior Stenographer-Clerk	150(10)190		2 280	2 400
				(transfer from Bureau of Parole)				
4	4	5	5	Totals, Salaries and Wages	\$ 19 126 25	\$ 19 480 00	\$ 21 940	\$ 22 240

OPERATING EXPENSES

				Office	\$ 185 54	\$ 160 00	\$ 200	\$ 260
				Printing	666 33	200 00	200	200
				Traveling	3 497 37	3 400 00	3 500	3 500
				Telephone and telegraph	673 41	500 00	500	500
				Postage	-	-	250	250
				Automobile	309 75	310 00	300	300
				Rent	1 620 00	1 440 00	1 440	1 440
				Bond	31 92	25 00	25	25
				Reporting	39 60	-	50	50
				Totals, Operating Expenses	\$ 7 023 92	\$ 6 035 00	\$ 6 525	\$ 6 525

EQUIPMENT

				Office	\$ 49 51	\$ 50 00	\$ 25	\$ 25
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PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PROFESSIONAL AND VOCATIONAL STANDARDS FUND*			
EXPENDITURES			
Support	\$ 64 971 04	\$ 66 760 00	\$ +1 788 96
Contributions to State Employees' Retirement Fund	<u>1 580 68</u>	<u>1 664 00</u>	<u>+83 32</u>
TOTAL EXPENDITURES	\$ 66 551 72	\$ 68 424 00	\$ +1 872 28
REVENUES			
Assessments against professional and vocational boards within the department for pro rata cost of departmental administration	\$ 67 607 63	\$ 67 736 00	\$ +128 37

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
11	10	10	10	Salaries and wages:				
				Positions now authorized	\$ 27 551 12	\$ 27 658 00	\$ 28 070	\$ 28 070
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			210	420
				Proposed new positions			-	-
11	10	10	10	Totals, Salaries and Wages	\$ 27 551 12	\$ 27 658 00	\$ 28 280	\$ 28 490
				Operating expenses	4 476 05	5 061 00	4 970	4 970
				Equipment	<u>124 87</u>	<u>100 00</u>	<u>25</u>	<u>25</u>
				TOTALS	\$ 32 152 04	\$ 32 819 00	\$ 33 275	\$ 33 485
						<u>32 152 04</u>		<u>33 275</u>
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 64 971 04		\$ 66 760

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
SALARIES AND WAGES								
1	1	1	1	Director	\$ 500.00		\$ 6 000	\$ 6 000
1	1	1	1	Assistant Director (part salary)	400(20)480		1 680	1 680
x	x	x	x	Departmental Accounting Officer (part salary)	260(15)320		1 800	1 800
1	1	1	1	Secretary	190(10)230		2 820	2 820
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
2	2	2	2	Senior Account Clerk	150(10)190		4 680	4 680
2	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk (part salary)	110(10)150		1 410	1 410
1	1	1	1	Junior Clerk	80(5)105		1 140	1 140
x	x	x	x	Junior Typist-Clerk (one-half salary)	80(5)105		600	600
-	-	-	-	Temporary help	(547 59)	(510 00)	200	200
11	10	10	10	Totals, Positions Now Authorized	\$ 27 551 12	\$ 27 658 00	\$ 28 070	\$ 28 070
				1943-1945 Normal salary adjustments			210	420
11	10	10	10	Totals, Salaries and Wages	\$ 27 551 12	\$ 27 658 00	\$ 28 280	\$ 28 490
OPERATING EXPENSES								
				Office	\$ 435 68	\$ 470 00	\$ 450	\$ 450
				Printing	446 47	420 00	450	450
				Traveling	1 035 97	1 500 00	1 500	1 500

* Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

x Salary divided between two or more functions and position counted under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
DEPARTMENTAL ADMINISTRATION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Telephone and telegraph					\$ 1 091 98	\$ 1 050 00	\$ 1 100	\$ 1 100
Postage					545 00	750 00	600	600
Automobile					339 55	475 00	450	450
Freight, cartage and express					7 72	16 00	10	10
Rent					78 14	-	-	-
Liability insurance premiums					270 54	260 00	260	260
Pro rata Personnel Board's services					175 00	120 00	150	150
Totals, Operating Expenses					\$ 4 476 05	\$ 5 061 00	\$ 4 970	\$ 4 970
EQUIPMENT								
Office					\$ 124 87	\$ 100 00	\$ 25	\$ 25

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE PROFESSIONAL AND VOCATIONAL STANDARDS FUND				
Assessments for pro rata departmental administration expenses:				
Board of Accountancy	\$ 352 00	\$ 352 00	\$ 352	\$ 352
Board of Architectural Examiners	368 00	368 00	368	368
Board of Barber Examiners	2 700 00	2 700 00	2 700	2 700
Board of Registration for Civil Engineers	1 400 00	1 400 00	1 400	1 400
Contractors License Board	8 660 00	8 660 00	8 660	8 660
Board of Cosmetology	3 516 00	3 516 00	3 516	3 516
Board of Dental Examiners	1 600 00	1 600 00	1 600	1 600
Board of Funeral Directors and Embalmers	744 00	744 00	744	744
Bureau of Furniture and Bedding Inspection	5 900 00	5 900 00	5 900	5 900
Board of Medical Examiners	2 000 00	2 000 00	2 000	2 000
Board of Nurse Examiners	3 500 00	3 500 00	3 500	3 500
Board of Optometry	428 00	428 00	428	428
Board of Pharmacy	2 000 00	2 000 00	2 000	2 000
Structural Pest Control Board	200 00	300 00	300	300
Board of Examiners in Veterinary Medicine	210 00	210 00	210	210
Yacht and Ship Brokers Commission	140 00	140 00	140	140
Miscellaneous	71 63	-	50	50
Totals, Revenues	\$ 33 789 63	\$ 33 818 00 33 789 63	\$ 33 868	\$ 33 868 33 868
TOTALS FOR BIENNIIUM		\$ 67 607 63		\$ 67 736

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
ACCOUNTANCY FUND			
EXPENDITURES			
Support:	\$ 24 235 15	\$ 25 560 00	\$ +1 324 85
Contributions to State Employees' Retirement Fund	465 76	503 00	+37 24
TOTAL EXPENDITURES	\$ 24 700 91	\$ 26 063 00	\$ +1 362 09
REVENUES			
Licenses and other fees	\$ 30 193 94	\$ 28 600 00	\$ -1 593 94

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:	\$ 6 059 71	\$ 6 759 00	\$ 6 800	\$ 6 800
				Positions now authorized	-	-	-	-
				Estimated salary savings			90	120
				1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
2	2	2	2	Totals, Salaries and Wages	\$ 6 059 71	\$ 6 759 00	\$ 6 890	\$ 6 920
				Operating expenses	5 935 36	5 424 00	5 855	5 855
				Equipment	37 08	20 00	20	20
				TOTALS	\$ 12 032 15	\$ 12 203 00	\$ 12 765	\$ 12 795
						12 032 15		12 765
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 24 235 15		\$ 25 560

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Secretary	\$300(20)380	\$ 4 740	\$ 4 740
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 860	1 860
-	-	-	-	Temporary help	(209 71) (189 00)	200	200
2	2	2	2	Totals, Positions Now Authorized	\$ 6 059 71	\$ 6 759 00	\$ 6 800
				1943-1945 Normal salary adjustments	-	90	120
2	2	2	2	Totals, Salaries and Wages	\$ 6 059 71	\$ 6 759 00	\$ 6 890
				OPERATING EXPENSES			
				Office	\$ 81 57	\$ 90 00	\$ 100
				Printing	143 92	150 00	150
				Traveling	127 20	145 00	150
				Telephone and telegraph	90 53	100 00	100
				Postage	257 78	240 00	250
				Freight, cartage and express	13 04	10 00	10
				Rent	1 098 00	1 098 00	1 098
				Liability insurance premiums	34 77	40 00	40
				Examination	3 622 55	3 100 00	3 500
				Pro rata departmental administration	352 00	352 00	352
				Pro rata general fiscal administration	75 00	75 00	75
				Pro rata Personnel Board's services	39 00	24 00	30
				Totals, Operating Expenses	\$ 5 935 36	\$ 5 424 00	\$ 5 855

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ACCOUNTANCY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

EQUIPMENT
Office

\$ 37 08 \$ 20 00 \$ 20 \$ 20

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
--	--------------------------------------	--	--	--

FOR THE ACCOUNTANCY FUND

Renewal licenses	\$ 6 390 00	\$ 6 600 00	\$ 6 800	\$ 6 800
Reciprocity certificates and duplicate certificates	754 00	700 00	500	500
Examination fees	8 725 00	7 000 00	7 000	7 000
Miscellaneous	<u>19 94</u>	<u>5 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 15 888 94	\$ 14 305 00 <u>15 888 94</u>	\$ 14 300	\$ 14 300 <u>14 300</u>
TOTALS FOR BIENNIUM		\$ 30 193 94		\$ 28 600

STATEMENT OF UNBUDGETED SURPLUS

Accountancy Fund

Estimated unbudgeted surplus, July 1, 1943:			
Invested in Business and Professions Building		\$ 16 260	\$ 45 114
Current		<u>28 854</u>	
Estimated revenue for biennium 1943-1945			<u>28 600</u>
Total			\$ 73 714
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 25 560	
Contributions to State Employees' Retirement Fund		<u>503</u>	
Total proposed expenditures			<u>26 063</u>
Estimated unbudgeted surplus, June 30, 1945:			
Invested in Business and Professions Building		\$ 14 160	\$ 47 651
Current		<u>33 491</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BOARD OF ARCHITECTURAL EXAMINERS FUND			
EXPENDITURES			
Support	\$ 21 761 59	\$ 21 920 00	\$ +158 41
Contributions to State Employees' Retirement Fund	395 75	414 00	+18 25
TOTAL EXPENDITURES	\$ 22 157 34	\$ 22 334 00	\$ +176 66
REVENUES			
Licenses and Other Fees	\$ 22 040 35	\$ 16 400 00	\$ -5 640 35

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

3	2	2	2	Salaries and wages: Positions now authorized	\$ 5 482 00	\$ 5 820 00	\$ 5 850	\$ 5 850
				Operating expenses	5 561 02	4 864 00	5 235	4 885
				Equipment	14 57	20 00	75	25
				TOTALS	\$ 11 057 59	\$ 10 704 00	\$ 11 160	\$ 10 760
						11 057 59		11 160
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 21 761 59		\$ 21 920

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	-	-	-	Junior Stenographer-Clerk	\$ 90(5)115	\$ -	\$ -
x	x	x	x	Intermediate Stenographer-Clerk (part salary)	25.00	300	300
x	x	x	x	Senior Information Clerk (part salary)	25.00	300	300
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 460	2 460
1	1	1	1	Investigator	150(10)190	2 460	2 460
-	-	-	-	Temporary help	(422 00)	(330 00)	330
3	2	2	2	Totals, Salaries and Wages	\$ 5 482 00	\$ 5 820 00	\$ 5 850

OPERATING EXPENSES

				Office	\$ 323 71	\$ 320 00	\$ 300	\$ 300
				Printing	587 05	300 00	550	300
				Traveling	2 555 07	2 400 00	2 500	2 500
				Telephone and telegraph	212 86	250 00	250	250
				Postage	229 00	350 00	350	250
				Freight, cartage and express	80 25	8 00	10	10
				Rent	818 59	420 00	420	420
				Liability insurance premiums	36 57	36 00	35	35
				Legal hearings and evidence	11 19	25 00	25	25
				Examination	16 00	32 00	35	35
				Pro rata departmental administration	368 00	368 00	368	368
				Pro rata general fiscal administration	94 73	125 00	125	125
				Pro rata Attorney General's services	200 00	200 00	237	237
				Pro rata Personnel Board's services	28 00	30 00	30	30
				Totals, Operating Expenses	\$ 5 561 02	\$ 4 864 00	\$ 5 235	\$ 4 885

x Salary divided between two or more functions and position counted under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF ARCHITECTURAL EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

ADMINISTRATION - Continued

EQUIPMENT
Office

\$ 14 57 \$ 20 00 \$ 75 \$ 25

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
--	--------------------------------------	--	--	--

FOR THE BOARD OF ARCHITECTURAL EXAMINERS FUND

Renewal licenses	\$ 9 655 00	\$ 9 750 00	\$ 7 800	\$ 7 800
Application examination	705 00	350 00	250	250
Provisional certificates	410 00	200 00	50	50
Temporary certificates	200 00	125 00	100	100
Delinquent penalties	345 00	130 00	-	-
Miscellaneous	<u>165 35</u>	<u>5 00</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 11 480 35	\$ 10 560 00 <u>11 480 35</u>	\$ 8 200	\$ 8 200 <u>8 200</u>
TOTALS FOR BIENNIUM		\$ 22 040 35		\$ 16 400

STATEMENT OF UNBUDGETED SURPLUS

Board of Architectural Examiners

Estimated unbudgeted surplus, July 1, 1943:			\$ 24 973
Invested in Business and Professions Building		\$ 5 988	
Current		<u>18 985</u>	
Estimated revenue for biennium 1943-1945			<u>16 400</u>
Total			\$ 41 373
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 21 920	
Contributions to State Employees' Retirement Fund		<u>414</u>	
Total proposed expenditures			<u>22 334</u>
Estimated unbudgeted surplus, June 30, 1945:			\$ 19 039
Invested in Business and Professions Building		\$ 4 988	
Current		<u>14 051</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BARBER EXAMINERS' FUND			
EXPENDITURES			
Support	\$102 336 82	\$ 98 595 00	\$ -3 741 82
Contributions to State Employees' Retirement Fund	2 599 34	2 642 00	+42 66
TOTAL EXPENDITURES	\$104 936 16	\$101 237 00	\$ -3 699 16
REVENUES			
License s and Other Fees	\$ 95 213 82	\$ 90 165 00	\$ -5 048 82

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
14	13	13	13	Salaries and wages:	\$ 34 485 22	\$ 35 463 00	\$ 35 375	\$ 35 375
				Positions now authorized	-	-	-	-
				Estimated salary savings			80	200
-	-	-	-	1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
14	13	13	13	Totals, Salaries and Wages	\$ 34 485 22	\$ 35 463 00	\$ 35 455	\$ 35 575
				Operating expenses	15 981 54	16 343 00	14 375	13 135
				Equipment	14 06	50 00	30	25
				TOTALS	\$ 50 480 82	\$ 51 856 00	\$ 49 860	\$ 48 735
						50 480 82		49 860
				TOTALS FOR BIENNIUM FOR SUPPORT		\$102 336 82		\$ 98 595

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
3	3	3	3	SALARIES AND WAGES	\$ 300.00		\$ 10 800	\$ 10 800
1	1	1	1	Board Member	260(15)320		4 020	4 020
1	1	1	1	Secretary	190(10)230		2 940	2 940
1	1	1	1	Assistant Secretary	110(10)150		3 465	3 465
3	2	2	2	Intermediate Stenographer-Clerk	100(10)140		1 860	1 860
1	1	1	1	Intermediate Typist-Clerk	150(10)190		11 940	11 940
5	5	5	5	Barber Inspector			350	350
-	-	-	-	Temporary help	(289 38)	(354.00)		
14	13	13	13	Totals, Positions Now Authorized	\$ 34 485 22	\$ 35 463 00	\$ 35 375	\$ 35 375
				1943-1945 Normal salary adjustments			80	200
14	13	13	13	Totals, Salaries and Wages	\$ 34 485 22	\$ 35 463 00	\$ 35 455	\$ 35 575
OPERATING EXPENSES								
				Office	\$ 433 24	\$ 450 00	\$ 400	\$ 350
				Printing	1 153 36	1 200 00	900	700
				Traveling	4 721 02	4 800 00	4 000	3 500
				Telephone and telegraph	255 45	260 00	250	200
				Postage	1 479 42	1 200 00	1 200	1 000
				Automobile	1 363 25	1 600 00	1 100	1 000
				Freight, cartage and express	1 96	8 00	5	5
				Rent	1 840 10	1 880 00	1 880	1 800
				Liability insurance premiums	270 69	280 00	280	280
				Legal hearings and evidence	85	10 00	5	5
				Examination	922 20	1 100 00	750	700
				Pro rata departmental administration	2 700 00	2 700 00	2 700	2 700

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF BARBER EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Pro rata general fiscal administration					\$ 400 00	\$ 400 00	\$ 400	\$ 400
Pro rata Attorney General's services					300 00	300 00	355	355
Pro rata Personnel Board's services					<u>140 00</u>	<u>155 00</u>	<u>150</u>	<u>140</u>
Totals, Operating Expenses					\$ 15 981 54	\$ 16 343 00	\$ 14 375	\$ 13 135
EQUIPMENT								
Office					\$ 14 06	\$ 50 00	\$ 30	\$ 25

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BARBER EXAMINERS' FUND				
Educational tests	\$ 765 00	\$ 570 00	\$ 750	\$ 700
Journeyman examination	4 230 00	4 900 00	4 500	4 300
Apprentice examination	1 310 00	1 500 00	1 000	900
Barber renewals	29 548 00	29 000 00	28 700	28 000
Barber restoration penalties	1 152 00	600 00	1 290	900
Apprentice renewals	1 906 50	1 650 00	1 350	1 200
Apprentice restoration penalties	132 00	114 00	90	75
New and duplicate certificates	697 00	300 00	500	400
Barber shop permits	8 770 00	8 000 00	8 000	7 500
Miscellaneous	<u>69 32</u>	<u>-</u>	<u>5</u>	<u>5</u>
Totals, Revenues	\$ 48 579 82	\$ 46 634 00 <u>48 579 82</u>	\$ 46 185	\$ 43 980 <u>46 185</u>
TOTALS FOR BIENNIUM		\$ 95 213 82		\$ 90 165

STATEMENT OF UNBUDGETED SURPLUS

Barber Examiners' Fund

Estimated unbudgeted surplus, July 1, 1943:			
Invested in Business and Professions Building		\$ 28 780	\$ 34 826
Current		<u>6 046</u>	
Estimated revenue for biennium 1943-1945			<u>90 165</u>
Total			\$124 991
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 98 595	
Contributions to State Employees' Retirement Fund		<u>2 642</u>	
Total proposed expenditures			\$101 237
Estimated unbudgeted surplus, June 30, 1945:			
Invested in Business and Professions Building		\$ 25 780	\$ 23 754
Current		<u>-2 026</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
CIVIL ENGINEERS' FUND			
EXPENDITURES			
Support	\$ 59 592 24	\$ 57 542 00	\$ -2 050 24
Contributions to State Employees' Retirement Fund	1 020 88	1 068 00	+47 12
TOTAL EXPENDITURES	\$ 60 613 12	\$ 58 610 00	\$ -2 003 12
REVENUES			
Licenses and Other Fees	\$ 56 900 14	\$ 52 485 00	\$ -4 415 14

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

5	5	5	5	Salaries and wages:				
				Positions now authorized	\$ 19 178 75	\$ 18 330 00	\$ 18 360	\$ 18 360
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			90	210
-	-	-	-	Proposed new positions			-	-
5	5	5	5	Totals, Salaries and Wages	\$ 19 178 75	\$ 18 330 00	\$ 18 450	\$ 18 570
				Operating expenses	10 888 57	11 102 00	10 171	10 171
				Equipment	2 92	90 00	90	90
				TOTALS	\$ 30 070 24	\$ 29 522 00	\$ 28 711	\$ 28 831
						30 070 24		28 711
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 59 592 24		\$ 57 542

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES				
				BASIC				
				SALARY RANGE				
-	-	-	-	Board Member (3) per diem	\$ (5 506 25)	\$ (4 000 00)	\$ 4 000	\$ 4 000
1	1	1	1	Secretary	300(20)380		4 740	4 740
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 660	3 660
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 740	1 740
1	1	1	1	Assistant Secretary	260(15)320		4 020	4 020
-	-	-	-	Temporary help	(582 50)	(200 00)	200	200
5	5	5	5	Totals, Positions Now Authorized	\$ 19 178 75	\$ 18 330 00	\$ 18 360	\$ 18 360
				1943-1945 Normal salary adjustments			90	210
5	5	5	5	Totals, Salaries and Wages	\$ 19 178 75	\$ 18 330 00	\$ 18 450	\$ 18 570
				OPERATING EXPENSES				
				Office	\$ 278 27	\$ 325 00	\$ 150	\$ 150
				Printing	1 888 49	2 175 00	1 550	1 550
				Traveling	2 784 68	2 500 00	2 400	2 400
				Telephone and telegraph	297 31	300 00	300	300
				Postage	682 53	900 00	800	800
				Freight, cartage and express	21 15	28 00	40	40
				Rent	2 810 10	2 676 00	2 676	2 676
				Liability insurance premiums	80 08	90 00	90	90
				Legal hearings and evidence	2 00	38 00	30	30

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF REGISTRATION FOR CIVIL ENGINEERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
				Examination	\$ 42 96	\$ 50 00	\$ 65	\$ 65
				Pro rata departmental administration	1 400 00	1 400 00	1 400	1 400
				Pro rata general fiscal administration	225 00	240 00	240	240
				Pro rata Attorney General's services	300 00	300 00	350	350
				Pro rata Personnel Board's services	76 00	80 00	80	80
				Totals, Operating Expenses	\$ 10 888 57	\$ 11 102 00	\$ 10 171	\$ 10 171
EQUIPMENT								
				Office	\$ 2 92	\$ 90 00	\$ 90	\$ 90

REVENUES

FOR THE CIVIL ENGINEERS' FUND

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Civil Engineers:				
Renewal licenses	\$ 21 220 00	\$ 21 165 00	\$ 20 500	\$ 20 500
Restoration penalties	1 707 00	1 100 00	1 000	1 000
Examination fees	2 610 00	2 400 00	2 000	2 000
Certificate fees	890 00	700 00	700	600
Reciprocity and temporary licenses	80 00	50 00	50	-
Structural engineer examination fees	505 00	300 00	300	200
Land Surveyors:				
Renewal licenses	1 340 00	1 400 00	1 400	1 200
Restoration penalties	181 00	150 00	150	100
Examination fees	315 00	300 00	275	200
Certificate fees	160 00	100 00	100	50
Duplicate certificates	3 00	5 00	5	-
Sale of examination pamphlets and roster	73 02	70 00	70	50
Miscellaneous	36 12	40 00	35	-
Totals, Revenues	\$ 29 120 14	\$ 27 780 00 29 120 14	\$ 26 585	\$ 25 900 26 585
TOTALS FOR BIENNIUM		\$ 56 900 14		\$ 52 485

STATEMENT OF UNBUDGETED SURPLUS

Civil Engineers' Fund

Estimated unbudgeted surplus, July 1, 1943:		
Invested in Business and Professions Building	\$ 32 605	\$ 39 700
Current	7 095	
Estimated revenue for biennium 1943-1945		52 485
Total		\$ 92 185
Less proposed expenditures for biennium 1943-1945:		
Support	\$ 57 542	
Contributions to State Employees' Retirement Fund	1 068	
Total proposed expenditures		58 610
Estimated unbudgeted surplus, June 30, 1945:		
Invested in Business and Professions Building	\$ 28 605	\$ 33 575
Current	4 970	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
CONTRACTORS' LICENSE FUND			
EXPENDITURES			
Support:			
Administration	\$123 572 70	\$106 546 00	\$-17 026 70
Examination and Investigation	251 977 29	211 912 00	-40 065 29
Totals, Support	\$375 549 99	\$318 458 00	\$-57 091 99
Contributions to State Employees' Retirement Fund	9 459 63	8 340 00	-1 119 63
TOTAL EXPENDITURES	\$385 009 62	\$326 798 00	\$-58 211 62
REVENUES			
Licenses and Other Fees	\$340 311 93	\$252 600 00	\$-87 711 93

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
57	44	40	40	Salaries and wages:			
				Positions now authorized	\$138 217 33	\$116 128 00	\$110 620
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		603	1 371
				Proposed new positions		-	-
57	44	40	40	Totals, Salaries and Wages	\$138 217 33	\$116 128 00	\$111 223
				Operating Expenses	69 031 10	51 997 00	47 547
				Equipment	76 56	100 00	75
				TOTALS	\$207 324 99	\$168 225 00	\$159 613
						207 324 99	158 845
TOTALS FOR BIENNIUM FOR SUPPORT					\$375 549 99	\$318 458	

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION				BASIC SALARY RANGE			
SALARIES AND WAGES							
1	1	1	1	Registrar	\$340(20)420	\$ 5 220	\$ 5 220
1	1	1	1	Assistant Registrar	300(20)380	4 740	4 740
1	1	1	1	Supervising Clerk, Grade 2	200(15)260	3 300	3 300
1	1	1	1	Senior Stenographer-Clerk	150(10)190	2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
3	3	3	3	Intermediate Typist-Clerk	100(10)140	5 580	5 580
1	1	1	1	Junior Typist-Clerk	80(5)105	1 440	1 440
1	1	1	1	Senior File Clerk	140(10)180	2 340	2 340
1	1	-	-	Senior Office Appliance Operator	150(10)180	-	-
-	-	-	-	Temporary help	(1 032 22)	(1 000 00)	1 000
11	11	10	10	Totals, Positions Now Authorized	\$ 30 305 93	\$ 28 581 00	\$ 27 940
				1943-1945 Normal salary adjustments		90	210
11	11	10	10	Totals, Salaries and Wages	\$ 30 305 93	\$ 28 581 00	\$ 28 030
OPERATING EXPENSES							
				Office	\$ 1 209 72	\$ 850 00	\$ 800
				Printing	7 690 06	3 900 00	1 500
				Traveling	2 455 82	2 250 00	1 750
				Telephone and telegraph	617 61	600 00	600

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
				Postage	\$ 4 498 78	\$ 3 150 00	\$ 2 000	\$ 2 000
				Automobile	722 82	475 00	400	400
				Freight, cartage and express	113 30	100 00	100	100
				Rent	4 270 45	4 128 00	4 128	4 128
				Liability insurance premiums	955 58	700 00	700	700
				Pro rata departmental administration	8 660 00	8 660 00	8 660	8 660
				Pro rata general fiscal administration	1 700 00	1 500 00	1 500	1 500
				Pro rata Attorney General's services	2 000 00	2 000 00	2 370	2 370
				Pro rata Personnel Board's services	750 00	600 00	600	600
Totals, Operating Expenses					\$ 35 644 14	\$ 28 913 00	\$ 25 108	\$ 25 108
EQUIPMENT								
				Office	\$ 28 63	\$ 100 00	\$ 75	\$ 75
TOTALS, ADMINISTRATION					\$ 65 978 70	\$ 57 594 00 65 978 70	\$ 53 213	\$ 53 333 53 213
TOTALS FOR BIENNIUM						\$123 572 70		\$106 546
EXAMINATION AND INVESTIGATION								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
4	4	3	3	Deputy Registrar	\$245(15)305		\$ 11 520	\$ 11 520
1	1	1	1	License Examiner	200(15)260		3 120	3 120
34	22	21	21	Inspector	170(10)210		56 220	56 220
4	4	4	4	Senior Stenographer-Clerk	150(10)190		9 240	9 240
2	2	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
1	x	x	x	Senior Information-Clerk (36% salary)	150(10)180		840	840
-	-	-	-	Temporary help	(75 00)		-	-
46	33	30	30	Totals, Positions Now Authorized	\$107 911 40	\$ 87 547 00	\$ 82 680	\$ 82 680
1943-1945 Normal salary adjustments							513	1 161
46	33	30	30	Totals, Salaries and Wages	\$107 911 40	\$ 87 547 00	\$ 83 193	\$ 83 841
OPERATING EXPENSES								
				Office	\$ 526 29	\$ 350 00	\$ 300	\$ 300
				Traveling	14 493 84	8 200 00	8 000	8 000
				Telephone and telegraph	2 399 96	1 500 00	1 500	1 500
				Postage	1 415 57	1 400 00	1 000	1 000
				Automobile	5 096 60	3 900 00	3 900	3 900
				Freight, cartage and express	31 35	20 00	25	25
				Rent	9 380 42	7 664 00	7 664	7 664
				Legal hearings and evidence	12 06	-	-	-
				Examination	30 87	50 00	50	50
Totals, Operating Expenses					\$ 33 386 96	\$ 23 084 00	\$ 22 439	\$ 22 439
EQUIPMENT								
				Office	\$ 47 93	-	-	-
TOTALS, EXAMINATION AND INVESTIGATION					\$141 346 29	\$110 631 00 141 346 29	\$105 632	\$106 280 105 632
TOTALS FOR BIENNIUM						\$251 977 29		\$211 912

x Salary divided between two or more functions and positions counted under function paying largest part.

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
CONTRACTORS' LICENSE BOARD - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE CONTRACTORS' LICENSE FUND				
Renewal licenses	\$167 790 00	\$127 750 00	\$125 000	\$120 000
Delinquent penalties	12 660 00	2 500 00	1 000	1 000
Original and failed application fees	24 410 00	2 500 00	2 500	2 500
Sale of register	1 907 36	-	-	-
Certified copies, handbooks and miscellaneous	<u>544 57</u>	<u>250 00</u>	<u>300</u>	<u>300</u>
Totals, Revenues	\$207 311 93	\$133 000 00 <u>207 311 93</u>	\$128 800	\$123 800 <u>128 800</u>
TOTALS FOR BIENNIUM		\$340 311 93		\$252 600

STATEMENT OF UNBUDGETED SURPLUS

Contractors' License Fund

Estimated unbudgeted surplus, July 1, 1943:			
Invested in Business and Professions Building		\$280 652	\$337 519
Current		56 867	
Estimated revenue for biennium 1943-1945		<u> </u>	<u>252 600</u>
Total			\$590 119
Less proposed expenditures for biennium 1943-1945:			
Support		\$318 458	
Contributions to State Employees' Retirement Fund		<u>8 340</u>	
Total proposed expenditures			<u>\$326 798</u>
Estimated unbudgeted surplus, June 30, 1945			\$263 321
Invested in Business and Professions Building		\$246 652	
Current		<u>16 669</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BOARD OF COSMETOLOGY CONTINGENT FUND			
EXPENDITURES			
Support	\$175 636 33	\$172 794 00	\$ -2 842 33
Contributions to State Employees' Retirement Fund	3 386 00	3 487 00	+101 00
TOTAL EXPENDITURES	\$179 022 33	\$176 281 00	\$ -2 741 33
REVENUES			
Licenses and Other Fees	\$179 846 67	\$126 000 00	\$ -53 846 67

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
20	20	20	20	Salaries and wages:				
				Positions now authorized	\$ 51 886 46	\$ 53 770 00	\$ 52 680	\$ 52 680
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			280	580
-	-	-	-	Proposed new positions			-	-
20	20	20	20	Totals, Salaries and Wages	\$ 51 886 46	\$ 53 770 00	\$ 52 960	\$ 53 260
				Operating expenses	34 456 94	35 236 00	33 187	33 187
				Equipment	136 93	150 00	100	100
20	20	20	20	TOTALS	\$ 86 480 33	\$ 89 156 00	\$ 86 247	\$ 86 547
						86 480 33		86 247
TOTALS FOR BIENNIUM FOR SUPPORT						\$175 636 33		\$172 794

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Board Member (5) per diem	\$(6 150 00)	(6 350 00)	\$ 5 000	\$ 5 000
1	1	1	1	Secretary	260(15)320		4 020	4 020
2	2	2	2	Senior Clerk	140(10)180		4 560	4 560
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 160	5 160
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
-	1	1	1	Senior Information Clerk (part salary)	140(10)180		1 200	1 200
1	1	1	1	Supervising Cosmetology Inspector	200(15)260		3 300	3 300
1	1	1	1	Inspector, Schools of Cosmetology	150(10)190		2 340	2 340
10	9	9	9	Inspector	150(10)190		21 780	21 780
-	-	-	-	Temporary help	(1 309 39)	(1 600 00)	1 600	1 600
20	20	20	20	Totals, Positions Now Authorized	\$ 51 886 46	\$ 53 770 00	\$ 52 680	\$ 52 680
				1943-1945 Normal salary adjustments	-	-	280	580
20	20	20	20	Totals, Salaries and Wages	\$ 51 886 46	\$ 53 770 00	\$ 52 960	\$ 53 260

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF COSMETOLOGY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	\$ 713 78	\$ 875 00	\$ 850	\$ 850
				Printing	1 990 69	2 150 00	2 100	2 100
				Traveling	13 435 02	13 500 00	11 500	11 500
				Telephone and telegraph	440 68	430 00	430	430
				Postage	3 600 56	3 750 00	3 700	3 700
				Automobile	1 174 00	1 075 00	1 000	1 000
				Freight, cartage and express	97 62	110 00	100	100
				Rent	3 521 88	3 560 00	3 560	3 560
				Liability insurance premiums	333 60	360 00	360	360
				Legal hearings and evidence	80 28	125 00	125	125
				Examination	3 542 83	3 825 00	3 800	3 800
				Pro rata departmental administration	3 516 00	3 516 00	3 516	3 516
				Pro rata general fiscal administration	700 00	700 00	700	700
				Pro rata Attorney General's services	1 000 00	1 000 00	1 186	1 186
				Pro rata Personnel Board's services	310 00	260 00	260	260
				Totals, Operating Expenses	\$ 34 456 94	\$ 35 236 00	\$ 33 187	\$ 33 187
EQUIPMENT								
				Office	\$ 136 93	\$ 150 00	\$ 100	\$ 100

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BOARD OF COSMETOLOGY CONTINGENT FUND				
School and establishment licenses, new	\$ 1 641 44	\$ 1 000 00	\$ 500	\$ 500
Renewal licenses	60 598 00	58 000 00	45 300	45 300
Penalties	4 445 00	4 000 00	2 000	2 000
Application examination	27 090 00	22 500 00	15 000	15 000
Duplicate licenses	161 00	185 00	150	150
Miscellaneous	146 23	80 00	50	50
Totals, Revenues	\$ 94 081 67	\$ 85 765 00 94 081 67	\$ 63 000	\$ 63 000 63 000
TOTALS FOR BIENNIUM		\$179 846 67		\$126 000

STATEMENT OF UNBUDGETED SURPLUS

Board of Cosmetology Contingent Fund

Estimated unbudgeted surplus, July 1, 1943:			
Invested in Business and Professions Building		\$191 057	\$245 088
Current		54 031	
Estimated revenue for biennium 1943-1945			126 000
Total			\$371 088
Less proposed expenditures for biennium 1943-1945:			
Support		\$172 794	
Contributions to State Employees' Retirement Fund		3 487	
Total proposed expenditures			176 281
Estimated unbudgeted surplus, June 30, 1945:			
Invested in Business and Professions Building		\$171 057	\$194 807
Current		23 750	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
DENTISTRY FUND			
EXPENDITURES			
Support	\$ 66 412 87	\$ 65 734 00	\$ -678 87
Contributions to State Employees' Retirement Fund	1 167 18	1 016 00	-151 18
TOTAL EXPENDITURES	\$ 67 580 05	\$ 66 750 00	\$ -830 05
REVENUES			
Licenses and Other Fees	\$ 59 582 13	\$ 55 200 00	\$ -4 382 13

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
6	6	5	5	Salaries and wages:	\$ 19 275 75	\$ 21 710 00	\$ 19 040
				Positions now authorized	-	-	-
				Estimated salary savings			120
				1943-1945 Normal salary adjustments			120
				Proposed new positions			-
6	6	5	5	Totals, Salaries and Wages	\$ 19 275 75	\$ 21 710 00	\$ 19 160
				Operating expenses	12 800 12	12 627 00	14 517
				Equipment	-	-	40
				TOTALS	\$ 32 075 87	\$ 34 337 00	\$ 32 017
						32 075 87	33 717
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 66 412 87	\$ 65 734

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
-	-	-	-	SALARIES AND WAGES			
1	1	1	1	Board Member (7) per diem	\$ (4 000 00)	(4 650 00)	\$ 5 000
2	2	2	2	Secretary	315.00		3 780
2	2	1	2	Intermediate Stenographer-Clerk	110(10)150		3 840
2	2	1	1	Inspector	170(10)210		2 700
1	1	1	1	Attorney (part time)	250.00		3 120
-	-	-	-	Temporary help	(317 75)	(920 00)	600
6	6	5	5	Totals, Positions Now Authorized	\$ 19 275 75	\$ 21 710 00	\$ 19 040
				Estimated salary savings			-
				1943-1945 Normal salary adjustments			120
6	6	5	5	Totals, Salaries and Wages	\$ 19 275 75	\$ 21 710 00	\$ 19 160
OPERATING EXPENSES							
				Office	\$ 614 26	\$ 820 00	\$ 800
				Printing	2 277 36	1 200 00	1 000
				Traveling	3 237 71	3 500 00	4 000
				Telephone and telegraph	761 77	750 00	750
				Postage	959 97	900 00	900
				Freight, cartage and express	48 36	55 00	50
				Rent	1 966 92	2 032 00	2 032
				Liability insurance premiums	100 00	100 00	100

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF DENTAL EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Legal hearings and evidence					\$ 662 27	\$ 835 00	\$ 750	\$ 750
Examination					256 50	500 00	500	500
Pro rata departmental administration					1 600 00	1 600 00	1 600	1 600
Pro rata general fiscal administration					225 00	245 00	24	245
Pro rata Personnel Board's services					90 00	90 00	90	90
Totals, Operating Expenses					\$ 12 800 12	\$ 12 627 00	\$ 14 517	\$ 12 817
EQUIPMENT								
Office					-	-	\$ 40	\$ 40

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE DENTISTRY FUND				
Renewals, dentists	\$ 24 596 00	\$ 23 500 00	\$ 22 000	\$ 22 000
Examination Fees	5 150 00	4 500 00	5 000	5 000
Penalties	430 00	400 00	200	200
Renewals, hygienists	415 00	400 00	400	400
Duplicate licenses	25 00	50 00	-	-
Miscellaneous	66 13	50 00	-	-
Totals, Revenues	\$ 30 682 13	\$ 28 900 00 <u>30 682 13</u>	\$ 27 600	\$ 27 600 <u>27 600</u>
TOTALS FOR BIENNIIUM		\$ 59 582 13		\$ 55 200

STATEMENT OF UNBUDGETED SURPLUS

Dentistry Fund

Estimated unbudgeted surplus, July 1, 1943:		
Invested in Business and Professions Building	\$ 16 252	\$ 44 242
Current	<u>27 990</u>	
Estimated revenue for biennium 1943-1945		<u>55 200</u>
Total		\$ 99 442
Less proposed expenditures for biennium 1943-1945:		
Support	\$ 65 734	
Contributions to State Employees' Retirement Fund	<u>1 016</u>	
Total proposed expenditures		<u>66 750</u>
Estimated unbudgeted surplus, June 30, 1945:		\$ 32 692
Invested in Business and Professions Building	\$ 14 252	
Current	<u>18 440</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (—) FROM 1941-43
FUNERAL DIRECTORS AND EMBALMERS FUND			
EXPENDITURES			
Support	\$ 37 137 70	\$ 38 572 00	\$ +1 434 30
Contributions to State Employees' Retirement Fund	918 38	978 00	+59 62
TOTAL EXPENDITURES	\$ 38 056 08	\$ 39 550 00	\$ +1 493 29
REVENUES			
Licenses and Other Fees	\$ 40 902 81	\$ 37 300 00	\$ -3 602 81

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:				
				Positions now authorized	\$ 11 565 90	\$ 13 190 00	\$ 13 190	\$ 13 190
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			90	210
-	-	-	-	Proposed new positions			-	-
4	4	4	4	Totals, Salaries and Wages	\$ 11 565 90	\$ 13 190 00	\$ 13 280	\$ 13 400
				Operating expenses	5 927 80	6 374 00	5 726	6 026
				Equipment	-	80 00	50	90
				TOTALS	\$ 17 493 70	\$ 19 644 00	\$ 19 056	\$ 19 516
						17 493 70		19 056
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 37 137 70		\$ 38 572

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

-	-	-	-	Board Member (5) per diem	\$ (320 00)	(600 00)	\$ 600	\$ 600
-	-	-	-	Secretary (part time)	81.60		980	980
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		2 160	2 160
2	2	2	2	Field Representative	215(15)260		6 600	6 600
1	1	1	1	Attorney (part time)	225.00		2 700	2 700
-	-	-	-	Temporary help	(115 50)	(150 00)	150	150
4	4	4	4	Totals, Positions Now Authorized	\$ 11 565 90	\$ 13 190 00	\$ 13 190	\$ 13 190
				1943-1945 Normal salary adjustments			90	210
4	4	4	4	Totals, Salaries and Wages	\$ 11 565 90	\$ 13 190 00	\$ 13 280	\$ 13 400

OPERATING EXPENSES

Office	\$ 67 53	\$ 85 00	\$ 85	\$ 85
Printing	433 06	500 00	200	500
Traveling	2 182 82	2 400 00	2 275	2 275
Telephone and telegraph	217 89	220 00	200	200
Postage	341 50	360 00	350	350
Automobile	983 53	900 00	700	700
Freight, cartage and express	5 38	12 00	12	12
Rent	690 23	720 00	720	720
Liability insurance premiums	84 13	100 00	100	100
Legal hearings and evidence	-	75 00	75	75

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF FUNERAL DIRECTORS AND EMBALMERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Examination					\$ 7 73	\$ 50 00	\$ 50	\$ 50
Pro rata departmental administration					744 00	744 00	744	744
Pro rata general fiscal administration					120 00	140 00	140	140
Pro rata Personnel Board's services					50 00	68 00	75	75
Totals, Operating Expenses					\$ 5 927 80	\$ 6 374 00	\$ 5 726	\$ 6 026
EQUIPMENT								
Office					-	\$ 80 00	\$ 50	\$ 90

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE FUNERAL DIRECTORS AND EMBALMERS FUND				
Funeral directors renewal fees	\$ 9 420 00	\$ 9 400 00	\$ 9 000	\$ 9 000
Funeral directors original licenses	250 00	200 00	100	100
Funeral directors assignments	500 00	400 00	350	350
Embalmers renewal fees	8 325 00	8 300 00	8 000	8 000
Embalmers examination fees	1 575 00	1 500 00	1 000	1 000
Apprentice renewal fees	74 00	100 00	50	50
Apprentice, certificates of registration	116 00	100 00	50	50
Penalties on renewals	220 00	400 00	100	100
Miscellaneous	22 81	-	-	-
Totals, Revenues	\$ 20 502 81	\$ 20 400 00 20 502 81	\$ 18 650	\$ 18 650 18 650
TOTALS FOR BIENNIUM		\$ 40 902 81		\$ 37 300

STATEMENT OF UNBUDGETED SURPLUS

Funeral Directors and Embalmers Fund

Estimated unbudgeted surplus, July 1, 1943:			
Invested in Business and Professions Building		\$ 24 454	\$ 43 604
Current		19 150	
Estimated revenue for biennium 1943-1945			37 300
Total			\$ 80 904
Less proposed expenditures for biennium 1943-1945:			
Support		\$ 38 572	
Contributions to State Employees' Retirement Fund		978	
Total proposed expenditures			\$ 39 550
Estimated unbudgeted surplus, June 30, 1945:			
Invested in Business and Professions Building		\$ 21 454	\$ 41 354
Current		19 900	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BUREAU OF FURNITURE AND BEDDING INSPECTION FUND			
EXPENDITURES			
Support:			
Administration	\$128 363 24	\$134 982 00	\$ +6 618 76
Laboratory	20 040 54	22 838 00	+2 797 46
Totals, Support	\$148 403 78	\$157 820 00	\$ +9 416 22
Contributions to State Employees' Retirement Fund	3 674 78	3 918 00	+243 22
TOTAL EXPENDITURES	\$152 078 56	\$161 738 00	\$ +9 659 44
REVENUES			
Licenses and Other Fees	\$194 600 55	\$138 600 00	\$-56 000 55

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

21	21	21	21	Salaries and wages:	\$ 46 474 17	\$ 52 025 00	\$ 52 630	\$ 52 630
				Positions now authorized	-	-	-	-
				Estimated salary savings			340	970
				1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
21	21	21	21	Totals, Salaries and Wages	\$ 46 474 17	\$ 52 025 00	\$ 52 970	\$ 53 600
				Operating expenses	24 009 46	25 394 00	25 410	25 410
				Equipment	146 15	355 00	215	215
				TOTALS	\$ 70 629 78	\$ 77 774 00	\$ 78 595	\$ 79 225
						70 629 78		78 595
				TOTALS FOR BIENNium FOR SUPPORT		\$148 403 78		\$157 820

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
x	x	x	x	SALARIES AND WAGES	\$ 200.00	\$ 2 460	\$ 2 460
1	1	1	1	Assistant Director (part salary)	150(10)190	2 460	2 460
2	2	2	2	Senior Stenographer-Clerk	110(10)165	4 530	4 530
1	1	1	1	Intermediate Stenographer-Clerk	80(5)105	1 200	1 200
1	1	1	1	Junior Typist-Clerk	90(5)115	1 320	1 320
1	1	1	1	Junior Stenographer-Clerk	230(15)290	3 480	3 480
11	11	11	11	Supervising Inspector	160(10)200	27 900	27 900
-	-	-	-	Inspector	(-)	400	400
				Temporary help	(-)	(500 00)	
17	17	17	17	Totals, Positions Now Authorized	\$ 38 921 68	\$ 43 415 00	\$ 43 750
				1943-1945 Normal salary adjustments		255	765
17	17	17	17	Totals, Salaries and Wages	\$ 38 921 68	\$ 43 415 00	\$ 44 005
							\$ 44 515
				OPERATING EXPENSES			
				Office	\$ 172 06	\$ 225 00	\$ 225
				Printing	642 20	750 00	800
				Traveling	7 319 88	7 600 00	7 000
				Telephone and telegraph	985 30	900 00	1 000
				Postage	116 90	800 00	750
				Automobile	1 488 89	1 400 00	1 500

x Salary divided between two or more functions and position counted under function paying largest part.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Freight, cartage and express					\$ 57 08	\$ 70 00	\$ 50	\$ 50
Rent					3 737 73	3 580 00	3 580	3 580
Liability insurance premiums					326 77	340 00	340	340
Pro rata departmental administration					5 900 00	5 900 00	5 900	5 900
Pro rata general fiscal administration					550 00	550 00	550	550
Pro rata Attorney General's services					1 000 00	1 000 00	1 186	1 186
Pro rata Personnel Board's services					<u>300 00</u>	<u>275 00</u>	<u>300</u>	<u>300</u>
Totals, Operating Expenses					\$ 22 596 81	\$ 23 390 00	\$ 23 181	\$ 23 181
EQUIPMENT								
Office					<u>\$ 14 75</u>	<u>\$ 25 00</u>	<u>\$ 50</u>	<u>\$ 50</u>
TOTALS, ADMINISTRATION					\$ 61 533 24	\$ 66 830 00 <u>61 533 24</u>	\$ 67 236	\$ 67 746 <u>67 236</u>
TOTALS FOR BIENNIIUM						\$128 363 24		\$134 982
LABORATORY								
SALARIES AND WAGES						BASIC SALARY RANGE		
2	2	2	2	Filling Materials Analyst		\$230(15)275	\$ 6 600	\$ 6 600
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	Junior Clerk		<u>80(5)105</u>	<u>2 280</u>	<u>2 280</u>
4	4	4	4	Totals, Positions Now Authorized	\$ 7 552 49	\$ 8 610 00	\$ 8 880	\$ 8 880
1943-1945 Normal salary adjustments							<u>85</u>	<u>205</u>
4	4	4	4	Totals, Salaries and Wages	\$ 7 552 49	\$ 8 610 00	\$ 8 965	\$ 9 085
OPERATING EXPENSES								
Office					\$ 75 78	\$ 80 00	\$ 100	\$ 100
Printing					25 02	50 00	50	50
Laboratory					37 41	75 00	50	50
Traveling					537 30	1 000 00	1 250	1 250
Telephone and telegraph					19 34	50 00	50	50
Postage					-	20 00	-	-
Freight, cartage and express					14 52	25 00	25	25
Rent					<u>703 28</u>	<u>704 00</u>	<u>704</u>	<u>704</u>
Totals, Operating Expenses					\$ 1 412 65	\$ 2 004 00	\$ 2 229	\$ 2 229
EQUIPMENT								
Office					\$ 4 00	\$ 30 00	\$ 15	\$ 15
Laboratory					<u>127 40</u>	<u>300 00</u>	<u>150</u>	<u>150</u>
Totals, Equipment					<u>\$ 131 40</u>	<u>\$ 330 00</u>	<u>\$ 165</u>	<u>\$ 165</u>
TOTALS, LABORATORY					\$ 9 096 54	\$ 10 944 00 <u>9 096 54</u>	\$ 11 359	\$ 11 479 <u>11 359</u>
TOTALS FOR BIENNIIUM						\$ 20 040 54		\$ 22 838

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUREAU OF FURNITURE AND BEDDING INSPECTION - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BUREAU OF FURNITURE AND BEDDING INSPECTION FUND				
Bedding renewals	\$ 39 898 00	\$ 35 500 00	\$ 30 000	\$ 30 000
Furniture renewals	60 584 00	45 000 00	35 000	35 000
New bedding licenses	1 941 53	1 500 00	1 000	1 000
New furniture licenses	3 603 14	2 500 00	2 000	2 000
Supply dealers licenses	1 576 00	1 500 00	1 000	1 000
Miscellaneous	272 22	200 00	100	100
Penalties	<u>275 66</u>	<u>250 00</u>	<u>200</u>	<u>200</u>
Totals, Revenues	\$108 150 55	\$ 86 450 00 <u>108 150 55</u>	\$ 69 300	\$ 69 300 <u>69 300</u>
TOTALS FOR BIENNIIUM		\$194 600 55		\$138 600

STATEMENT OF UNBUDGETED SURPLUS

Bureau of Furniture and Bedding Inspection Fund

Estimated unbudgeted surplus, July 1, 1943:			\$197 357
Invested in Business and Professions Building		\$120 720	
Current		<u>76 637</u>	
Estimated revenue for biennium 1943-1945			<u>138 600</u>
Total			\$335 957
Less proposed expenditures for biennium 1943-1945:			
Support		\$157 820	
Contributions to State Employees' Retirement Fund		<u>3 918</u>	
Total proposed expenditures			\$161 738
Estimated unbudgeted surplus, June 30, 1945:			\$174 219
Invested in Business and Professions Building		\$102 720	
Current		<u>71 499</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
MEDICAL EXAMINERS CONTINGENT FUND			
EXPENDITURES			
Support	\$137 813 86	\$145 654 00	\$ +7 840 14
Contributions to State Employees' Retirement Fund	2 465 87	2 545 00	+79 13
TOTAL EXPENDITURES	\$140 279 73	\$148 199 00	+7 919 27
REVENUES			
License and Other Fees	\$144 561 02	\$133 100 00	\$-11 461 02

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

14	13	13	13	Salaries and wages:	\$ 37 015 06	\$ 36 485 00	\$ 36 945	\$ 36 945
				Positions now authorized				
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			440	1 340
-	-	-	-	Proposed new positions			-	-
14	13	13	13	Totals, Salaries and Wages	\$ 37 015 06	\$ 36 485 00	\$ 37 385	\$ 38 285
				Operating expenses	32 479 44	31 667 00	34 942	34 942
				Equipment	12 36	155 00	50	50
14	13	13	13	TOTALS	\$ 69 506 86	\$ 68 307 00	\$ 72 377	\$ 73 277
						69 506 86		72 377
TOTALS FOR BIENNIUM FOR SUPPORT						\$137 813 86		\$145 654

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
-	-	-	-	Board Member (9) per diem	\$(5 520 00)	(5 500 00)	\$ 5 500	\$ 5 500
1	1	1	1	Secretary-Treasurer	320(20)400		4 020	4 020
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 460	2 460
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 340	5 340
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 620	1 620
2	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
3	3	3	3	Special Agent	170(10)210		7 620	7 620
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Court Reporter	12.50 da.		2 300	2 300
-	-	-	-	Temporary help	(1 496 45)	(2 325 00)	2 325	2 325
14	13	13	13	Totals, Positions Now Authorized	\$ 37 015 06	\$ 36 485 00	\$ 36 945	\$ 36 945
				1943-1945 Normal salary adjustments			440	1 340
14	13	13	13	Totals, Salaries and Wages	\$ 37 015 06	\$ 36 485 00	\$ 37 385	\$ 38 285

OPERATING EXPENSES

Office	\$ 915 10	\$ 960 00	\$ 950	\$ 950
Printing	1 619 04	1 600 00	1 700	1 700
Directory	6 603 58	6 150 00	6 500	6 500
Traveling	6 233 57	5 650 00	6 500	6 500
Telephone and telegraph	1 091 12	1 050 00	1 100	1 100
Postage	1 316 00	1 350 00	1 350	1 350
Freight, cartage and express	124 46	120 00	120	120
Rent	6 128 06	6 132 00	6 132	6 132

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF MEDICAL EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Liability insurance premiums					\$ 181 52	\$ 190 00	\$ 190	\$ 190
Legal hearings and evidence					502 61	675 00	600	600
Examination					894 38	1 000 00	1 000	1 000
Pro rata departmental administration					2 000 00	2 000 00	2 000	2 000
Pro rata general fiscal administration					600 00	600 00	600	600
Pro rata Attorney General's services					4 000 00	4 000 00	6 000	6 000
Pro rata Personnel Board's services					270 00	190 00	200	200
Totals, Operating Expenses					\$ 32 479 44	\$ 31 667 00	\$ 34 942	\$ 34 942
EQUIPMENT								
Office					\$ 12 36	\$ 155 00	\$ 50	\$ 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
FOR THE MEDICAL EXAMINERS CONTINGENT FUND				
Annual tax	\$ 27 562 00	\$ 27 000 00	\$ 24 000	\$ 24 000
Delinquent tax	1 160 00	750 00	500	500
Examination fees	15 410 00	13 000 00	14 000	14 000
Reciprocity certificates	22 050 00	17 500 00	19 000	19 000
National Board certificates	3 510 00	3 100 00	3 000	3 000
Opticians certificates and renewals	3 855 00	3 200 00	3 250	3 250
Duplicate certificates and change of name	128 00	70 00	50	50
Certificate of licensure	285 00	200 00	250	250
Sales of directory and code	541 30	500 00	500	500
Court fines	2 623 75	2 000 00	2 000	2 000
Miscellaneous	85 97	30 00	-	-
Totals, Revenues	\$ 77 211 02	\$ 67 350 00 <u>77 211 02</u>	\$ 66 550	\$ 66 550 <u>66 550</u>
TOTALS FOR BIENNIUM		\$144 561 02		\$133 100

STATEMENT OF UNBUDGETED SURPLUS

Medical Examiners Contingent Fund

Estimated unbudgeted surplus, July 1, 1943:			\$ 73 022
Invested in Business and Professions Building		\$ 36 561	
Current		<u>36 461</u>	
Estimated revenue for biennium 1943-1945			<u>133 100</u>
Total			\$206 122
Less proposed expenditures for biennium 1943-1945:			
Support		\$145 654	
Contributions to State Employees' Retirement Fund		<u>2 545</u>	
Total proposed expenditures			148 199
Estimated unbudgeted surplus, June 30, 1945:			\$ 57 923
Invested in Business and Professions Building		\$ 31 961	
Current		<u>25 962</u>	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF NURSE EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BOARD OF NURSE EXAMINERS FUND			
EXPENDITURES			
Support	\$ 95 338 10	\$105 176 00	\$ +9 837 90
Contributions to State Employees' Retirement Fund	<u>1 920 35</u>	<u>2 238 00</u>	<u>+317 65</u>
TOTAL EXPENDITURES	\$ 97 258 15	\$107 414 00	\$+10 155 55
REVENUES			
Licenses and Other Fees	\$145 315 59	\$138 500 00	\$ -6 815 59

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
14	14	13	13	Salaries and wages:	\$ 26 986 06	\$ 28 890 00	\$ 29 820	\$ 29 820
				Positions now authorized	-	-	-	-
				Estimated salary savings			280	700
-	-	1	1	1943-1945 Normal salary adjustments			1 580	1 700
				Proposed new positions				
14	14	14	14	Totals, Salaries and Wages	\$ 26 986 06	\$ 28 890 00	\$ 31 680	\$ 32 220
				Operating expenses	19 655 93	19 569 00	20 588	20 588
				Equipment	<u>77 11</u>	<u>160 00</u>	<u>50</u>	<u>50</u>
				TOTALS	\$ 46 719 10	\$ 48 619 00	\$ 52 318	\$ 52 858
						<u>46 719 10</u>		<u>52 318</u>
				TOTALS FOR BIENNium FOR SUPPORT		\$ 95 338 10		\$105 176

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
-	-	-	-	Board Members (5) per diem	\$ (725 00)	\$ (1 000 00)	\$ 1 000	\$ 1 000
1	1	1	1	Executive Secretary	260(15)320		3 840	3 840
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
4	4	3	3	Intermediate Stenographer-Clerk	110(10)150		5 940	5 940
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
2	2	2	2	Junior Typist-Clerk	80(5)105		2 460	2 460
3	3	3	3	Inspector, Schools	170(10)210		8 100	8 100
1	1	1	1	Special Representative	150(10)190		2 460	2 460
1	1	1	1	Special Agent	170(10)210		2 220	2 220
-	-	-	-	Temporary help	<u>(1 771 64)</u>	<u>(1 160 00)</u>	<u>1 100</u>	<u>1 100</u>
14	14	13	13	Totals, Positions Now Authorized	\$ 26 986 06	\$ 28 890 00	\$ 29 820	\$ 29 820
				1943-1945 Normal salary adjustments			280	700
-	-	1	1	Proposed New Positions:			1 580	1 700
				Intermediate Stenographer-Clerk	-	-		
14	14	14	14	Totals, Salaries and Wages	\$ 26 986 06	\$ 28 890 00	\$ 31 680	\$ 32 220

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF NURSE EXAMINERS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 592 70	\$ 530 00	\$ 500	\$ 500
Printing					1 513 85	1 300 00	1 700	1 700
Traveling					4 288 78	4 600 00	4 200	4 200
Telephone and telegraph					549 85	575 00	575	575
Postage					3 586 30	3 450 00	3 500	3 500
Freight, cartage and express					87 06	70 00	75	75
Rent					4 680 20	4 684 00	4 684	4 684
Liability insurance premiums					132 78	140 00	140	140
Examination					219 41	225 00	250	250
Pro rata departmental administration					3 500 00	3 500 00	3 500	3 500
Pro rata general fiscal administration					350 00	350 00	400	400
Pro rata Attorney General's services					-	-	889	889
Pro rata Personnel Board's services					155 00	145 00	175	175
Totals, Operating Expenses					\$ 19 655 93	\$ 19 569 00	\$ 20 588	\$ 20 588
EQUIPMENT								
Office					\$ 77 11	\$ 160 00	\$ 50	\$ 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE BOARD OF NURSE EXAMINERS FUND				
Registration licenses	\$ 25 940 00	\$ 20 400 00	\$ 20 000	\$ 20 000
Examination fees	4 360 00	4 000 00	3 000	3 000
Exchange licenses and renewals	40 627 00	40 000 00	42 000	42 000
Temporary licenses and miscellaneous	509 36	500 00	250	250
Interest on investments	4 479 23	4 500 00	4 000	4 000
Totals, Revenues	\$ 75 915 59	\$ 69 400 00 75 915 59	\$ 69 250	\$ 69 250 69 250
TOTALS FOR BIENNIUM		\$145 315 59		\$138 500

STATEMENT OF UNBUDGETED SURPLUS

Board of Nurse Examiners Fund

Estimated unbudgeted surplus, July 1, 1943:			\$246 541
Invested in Business and Professions Building		\$ 52 848	
Current		193 693	
Estimated revenue for biennium 1943-1945			138 500
Total			\$385 041
Less proposed expenditures for biennium 1943-1945			
Support		\$105 176	
Contributions to State Employees' Retirement Fund		2 238	
Total proposed expenditures			\$107 414
Estimated unbudgeted surplus, June 30, 1945:			\$277 627
Invested in Business and Professions Building		\$ 46 448	
Current		231 179	

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
OPTOMETRY FUND			
EXPENDITURES			
Support	\$ 15 716 54	\$ 17 194 00	\$ +1 477 46
Contributions to State Employees' Retirement Fund	171 37	190 00	+18 63
TOTAL EXPENDITURES	\$ 15 887 91	\$ 17 384 00	\$ +1 496 09
REVENUES			
Licenses and Other Fees	\$ 18 252 82	\$ 16 000 00	\$ -2 252 82

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
2	2	2	2	Salaries and wages:				
				Positions now authorized	\$ 4 369 50	\$ 4 840 00	\$ 4 840	\$ 4 840
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			110	230
-	-	-	-	Proposed new positions			-	-
2	2	2	2	Totals, Salaries and Wages	\$ 4 369 50	\$ 4 840 00	\$ 4 950	\$ 5 070
				Operating expenses	2 930 04	3 557 00	3 717	3 417
				Equipment	-	20 00	20	20
				TOTALS	\$ 7 299 54	\$ 8 417 00 7 299 54	\$ 8 687	\$ 8 507 8 687
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 15 716 54		\$ 17 194

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
-	-	-	-	SALARIES AND WAGES				
1	1	1	1	Board Member (3) per diem	\$ (1 070 00)	(1 100 00)	\$ 1 100	\$ 1 100
1	1	1	1	Secretary (part time)	75.00		900	900
1	1	1	1	Inspector	180(10)210		2 340	2 340
-	-	-	-	Temporary help	(300 50)	(500 00)	500	500
2	2	2	2	Totals, Positions Now Authorized	\$ 4 369 50	\$ 4 840 00	\$ 4 840	\$ 4 840
				1943-1945 Normal salary adjustments			110	230
2	2	2	2	Totals, Salaries and Wages	\$ 4 369 50	\$ 4 840 00	\$ 4 950	\$ 5 070
OPERATING EXPENSES								
				Office	\$ 32 36	\$ 65 00	\$ 85	\$ 85
				Printing	59 60	280 00	300	100
				Traveling	1 456 45	1 750 00	1 800	1 800
				Telephone and telegraph	198 80	250 00	200	200
				Postage	147 76	200 00	300	200
				Freight, cartage and express	14 24	20 00	20	20
				Rent	217 32	108 00	108	108
				Liability insurance premiums	19 54	25 00	30	30
				Legal hearings and evidence	36 97	80 00	50	50
				Examination	-	30 00	30	30

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF OPTOMETRY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Pro rata departmental administration					\$ 428 00	\$ 428 00	\$ 428	\$ 428
Pro rata general fiscal administration					65 00	65 00	65	65
Pro rata Attorney General's services					250 00	252 00	296	296
Pro rata Personnel Board's services					<u>4 00</u>	<u>4 00</u>	<u>5</u>	<u>5</u>
Totals, Operating Expenses					\$ 2 930 04	\$ 3 557 00	\$ 3 717	\$ 3 417
EQUIPMENT								
Office					-	\$ 20 00	\$ 20	\$ 20

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE OPTOMETRY FUND				
Renewal licenses	\$ 5 920 00	\$ 5 900 00	\$ 5 750	\$ 5 750
Restoration penalties	100 00	100 00	-	-
Examination fees	3 320 00	1 800 00	2 000	2 000
Certificate fees	395 00	400 00	250	250
Court fines	212 50	100 00	-	-
Miscellaneous	<u>5 32</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 9 952 82	\$ 8 300 00 <u>9 952 82</u>	\$ 8 000	\$ 8 000 <u>8 000</u>
TOTALS FOR BIENNIIUM		\$ 18 252 82		\$ 16 000

STATEMENT OF UNBUDGETED SURPLUS

Optometry Fund		
Estimated unbudgeted surplus, July 1, 1943		\$ 3 823
Estimated revenue for biennium 1943-1945		<u>16 000</u>
Total		\$ 19 823
Less proposed expenditures for biennium 1943-1945:		
Support	\$ 17 194	
Contributions to State Employees' Retirement Fund	<u>190</u>	
Total proposed expenditures		<u>17 384</u>
Estimated unbudgeted surplus, June 30, 1945		\$ 2 439

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PHARMACY BOARD CONTINGENT FUND			
EXPENDITURES			
Support	\$106 581 91	\$103 092 00	\$ -3 489 91
Contributions to State Employees' Retirement Fund	2 161 97	2 081 00	-80 97
TOTAL EXPENDITURES	\$108 743 88	\$105 173 00	\$ -3 570 88
REVENUES			
Licenses and Other Fees	\$118 065 74	\$ 86 400 00	\$-31 665 74

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
11	11	10	10	Salaries and wages:				
				Positions now authorized	\$ 33 060 89	\$ 35 533 00	\$ 32 990	\$ 32 990
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			200	440
				Proposed new positions			-	-
11	11	10	10	Totals, Salaries and Wages	\$ 33 060 89	\$ 35 533 00	\$ 33 190	\$ 33 430
				Operating expenses	19 742 94	18 179 00	18 186	18 186
				Equipment	16 08	50 00	50	50
				TOTALS	\$ 52 819 91	\$ 53 762 00	\$ 51 426	\$ 51 666
						52 819 91		51 426
				TOTALS FOR BIENNIUM FOR SUPPORT		\$106 581 91		\$103 092

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC

SALARY RANGE

-	-	-	-	Board Member (7) per diem	\$ (1 210 00)	(5 000 00)	\$ 5 000	\$ 5 000
1	1	1	1	Secretary	380.00		4 740	4 740
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
7	7	6	6	Inspector	170(10)210		15 440	15 440
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
-	-	-	-	Temporary help	(359 25)	(550 00)	550	550
11	11	10	10	Totals, Positions Now Authorized	\$ 33 060 89	\$ 35 533 00	\$ 32 990	\$ 32 990
				1943-1945 Normal salary adjustments			200	440
11	11	10	10	Totals, Salaries and Wages	\$ 33 060 89	\$ 35 533 00	\$ 33 190	\$ 33 430
OPERATING EXPENSES								
				Office	\$ 345 99	\$ 325 00	\$ 300	\$ 300
				Printing	893 95	800 00	900	900
				Traveling	7 874 12	7 250 00	7 000	7 000
				Telephone and telegraph	958 41	850 00	850	850
				Postage	1 085 69	900 00	950	950
				Automobile	2 408 91	1 900 00	1 800	1 800
				Freight, cartage and express	35 23	25 00	25	25
				Rent	2 450 31	2 524 00	2 524	2 524
				Liability insurance premiums	205 87	220 00	220	220
				Legal hearings and evidence	173 36	175 00	175	175
				Examination	106 10	100 00	150	150

Office at San Francisco

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF PHARMACY - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Pro rata departmental administration					\$ 2 000 00	\$ 2 000 00	\$ 2 000	\$ 2 000
Pro rata general fiscal administration					440 00	440 00	440	440
Pro rata Attorney General's services					550 00	550 00	652	652
Pro rata Personnel Board's services					<u>215 00</u>	<u>120 00</u>	<u>200</u>	<u>200</u>
Totals, Operating Expenses					\$ 19 742 94	\$ 18 179 00	\$ 18 186	\$ 18 186
EQUIPMENT								
Office					\$ 16 08	\$ 50 00	\$ 50	\$ 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE PHARMACY BOARD CONTINGENT FUND				
Licentiate renewal fees	\$ 26 451 00	\$ 24 500 00	\$ 22 000	\$ 22 000
Assistant renewal fees	866 00	850 00	700	700
Pharmacy registration fees	3 427 00	3 700 00	3 000	3 000
Application examination fees	4 390 00	3 000 00	3 000	3 000
Certificate fees	1 411 00	1 000 00	1 000	1 000
General dealer permit fees	7 105 00	6 300 00	2 500	2 500
Itinerant vendor fees	7 606 25	6 800 00	2 000	2 000
Prophylactic licenses	8 888 00	8 800 00	7 500	7 500
Penalties and court fines	1 417 50	1 500 00	1 500	1 500
Miscellaneous	<u>53 92</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 61 615 74	\$ 56 450 00 <u>61 615 74</u>	\$ 43 200	\$ 43 200 <u>43 200</u>
TOTALS FOR BIENNIIUM		\$118 065 74		\$ 86 400

STATEMENT OF UNBUDGETED SURPLUS

Pharmacy Board Contingent Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 37 065
Estimated revenue for biennium 1943-1945	<u>86 400</u>
Total	\$123 465
Less proposed expenditures for biennium 1943-1945:	
Support	\$103 092
Contributions to State Employees' Retirement Fund	<u>2 081</u>
Total proposed expenditures	\$105 173
Estimated unbudgeted surplus, June 30, 1945	\$ 18 292

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STRUCTURAL PEST CONTROL FUND			
EXPENDITURES			
Support	\$ 20 407 03	\$ 20 646 00	\$ +238 97
Contributions to State Employees' Retirement Fund	405 85	434 00	+28 15
TOTAL EXPENDITURES	\$ 20 812 88	\$ 21 080 00	\$ +267 12
REVENUES			
Licenses and Other Fees	\$ 22 573 04	\$ 20 800 00	\$ -1 773 04

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
2	2	2	2	Salaries and wages:	\$ 5 411 45	\$ 5 710 00	\$ 5 800	\$ 5 800
				Positions now authorized	-	-	-	-
				Estimated salary savings			30	150
-	-	-	-	1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
2	2	2	2	Totals, Salaries and Wages	\$ 5 411 45	\$ 5 710 00	\$ 5 830	\$ 5 950
				Operating expenses	4 836 81	4 375 00	4 413	4 413
				Equipment	23 77	50 00	20	20
				TOTALS	\$ 10 272 03	\$ 10 135 00 10 272 03	\$ 10 263	\$ 10 383 10 263
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 20 407 03		\$ 20 646

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$245(15)305		\$ 3 840	\$ 3 840
1	1	1	1	Registrar and Secretary	110(10)150		1 860	1 860
-	-	-	-	Intermediate Stenographer-Clerk	(188 79)	(100 00)	100	100
				Temporary help				
2	2	2	2	Totals, Positions Now Authorized	\$ 5 411 45	\$ 5 710 00	\$ 5 800	\$ 5 800
				1943-1945 Normal salary adjustments			30	150
2	2	2	2	Totals, Salaries and Wages	\$ 5 411 45	\$ 5 710 00	\$ 5 830	\$ 5 950
OPERATING EXPENSES								
				Office	\$ 125 95	\$ 125 00	\$ 125	\$ 125
				Printing	750 13	300 00	300	300
				Traveling	1 997 58	2 000 00	2 000	2 000
				Telephone and telegraph	164 98	150 00	150	150
				Postage	263 20	250 00	250	250
				Freight, cartage and express	19 32	15 00	15	15
				Rent	791 87	764 00	764	764
				Liability insurance premiums	28 70	30 00	30	30
				Legal hearings and evidence	2 58	-	10	10

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
STRUCTURAL PEST CONTROL BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
				Examination	\$ 260 50	\$ 200 00	\$ 200	\$ 200
				Pro rata departmental administration	200 00	300 00	300	300
				Pro rata general fiscal administration	70 00	75 00	75	75
				Pro rata Attorney General's services	150 00	150 00	178	178
				Pro rata Personnel Board's services	12 00	16 00	16	16
					\$ 4 836 81	\$ 4 375 00	\$ 4 413	\$ 4 413
EQUIPMENT								
				Office	\$ 23 77	\$ 50 00	\$ 20	\$ 20

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE STRUCTURAL PEST CONTROL FUND				
Examination fees	\$ 1 080 00	\$ 600 00	\$ 600	\$ 600
Establishment licenses	1 302 50	1 000 00	900	900
Renewal licenses	9 400 00	8 500 00	8 400	8 400
Renewal penalties	220 00	400 00	500	500
Miscellaneous	70 54	-	-	-
Totals, Revenues	\$ 12 073 04	\$ 10 500 00 12 073 04	\$ 10 400	\$ 10 400 10 400
TOTALS FOR BIENNIIUM		\$ 22 573 04		\$ 20 800

STATEMENT OF UNBUDGETED SURPLUS

Structural Pest Control

Estimated unbudgeted surplus, July 1, 1943	\$ 11 523
Estimated revenue for biennium 1943-1945	20 800
Total	\$ 32 323
Less proposed expenditures for biennium 1943-1945:	
Support	\$ 20 646
Contributions to State Employees' Retirement Fund	434
Total proposed expenditures	21 080
Estimated unbudgeted surplus, June 30, 1945	\$ 11 243

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
VETERINARY MEDICINE EXAMINERS CONTINGENT FUND			
EXPENDITURES			
Support	\$ 10 414 15	\$ 11 319 00	\$ +904 85
Contributions to State Employees' Retirement Fund	167 00	188 00	+21 00
TOTAL EXPENDITURES	\$ 10 581 15	\$ 11 507 00	\$ +925 85
REVENUES			
Licenses and Other Fees	\$ 12 993 90	\$ 11 400 00	\$ -1 593 90

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
1	1	1	1	Salaries and wages:			
				Positions now authorized	\$ 2 622 75	\$ 3 040 00	\$ 3 120
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		40	160
-	-	-	-	Proposed new positions		-	-
1	1	1	1	Totals, Salaries and Wages	\$ 2 622 75	\$ 3 040 00	\$ 3 160
				Operating expenses	2 378 40	2 358 00	2 462
				Equipment	-	15 00	15
				TOTALS	\$ 5 001 15	\$ 5 413 00	\$ 5 637
						5 001 15	5 637
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 10 414 15	\$ 11 319

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

BASIC
SALARY RANGE

-	-	-	-	Board Member (5) per diem	\$ (500 00)	(550 00)	\$ 550	\$ 550
1	1	1	1	Special Agent	170(10)210	2 460	2 460	2 460
-	-	-	-	Temporary help	(42 75)	(110 00)	110	110
1	1	1	1	Totals, Positions Now Authorized	\$ 2 622 75	\$ 3 040 00	\$ 3 120	\$ 3 120
-	-	-	-	1943-1945 Normal salary adjustments	-	-	40	160
1	1	1	1	Totals, Salaries and Wages	\$ 2 622 75	\$ 3 040 00	\$ 3 160	\$ 3 280

OPERATING EXPENSES

Office	\$ 20 21	\$ 35 00	\$ 30	\$ 30
Printing	63 61	60 00	150	75
Traveling	1 581 80	1 500 00	1 500	1 500
Telephone and telegraph	15 34	25 00	25	25
Postage	106 00	120 00	120	120
Freight, cartage and express	3 50	4 00	5	5
Rent	318 36	340 00	340	340
Liability insurance premiums	11 08	12 00	12	12
Legal hearings and evidence	-	10 00	25	25
Examination	4 50	-	-	-
Pro rata departmental administration	210 00	210 00	210	210
Pro rata general fiscal administration	40 00	40 00	40	40
Pro rata Personnel Board's services	4 00	2 00	5	5
Totals, Operating Expenses	\$ 2 378 40	\$ 2 358 00	\$ 2 462	\$ 2 387

EQUIPMENT

Office	-	\$ 15 00	\$ 15	\$ 15
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Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BOARD OF EXAMINERS IN VETERINARY MEDICINE - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE VETERINARY MEDICINE EXAMINERS CONTINGENT FUND				
Renewal licenses	\$ 4 530 00	\$ 4 500 00	\$ 4 200	\$ 4 200
Restoration on penalties	320 00	300 00	200	200
Examination fees	1 400 00	1 400 00	1 100	1 100
Certificate fees	340 00	200 00	200	200
Miscellaneous	<u>3 90</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 6 593 90	\$ 6 400 00 <u>6 593 90</u>	\$ 5 700	\$ 5 700 <u>5 700</u>
TOTALS FOR BIENNIUM		\$ 12 993 90		\$ 11 400

STATEMENT OF UNBUDGETED SURPLUS

Veterinary Medicine Examiners Contingent Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 5 664
Estimated revenue for biennium 1943-1945	<u>11 400</u>
Total	\$ 17 064
Less proposed expenditures for biennium 1943-1945:	
Support	\$ 11 319
Contributions to State Employees' Retirement Fund	<u>188</u>
Total proposed expenditures	<u>11 507</u>
Estimated unbudgeted surplus, June 30, 1945	\$ 5 557

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
YACHT AND SHIP BROKERS FUND			
EXPENDITURES			
Support	\$ 8 733 73	\$ 10 006 00	\$ +1 272 27
Contributions to State Employees' Retirement Fund	174 67	225 00	+50 33
TOTAL EXPENDITURES	\$ 8 908 40	\$ 10 231 00	\$ +1 322 60
REVENUES			
Licenses and Other Fees	\$ 6 932 80	\$ 6 300 00	\$ -632 80

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:				
				Positions now authorized	\$ 2 257 98	\$ 2 415 00	\$ 2 925	\$ 2 925
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			15	45
				Proposed new positions			-	-
2	2	2	2	Totals, Salaries and Wages	\$ 2 257 98	\$ 2 415 00	\$ 2 940	\$ 2 970
				Operating expenses	2 010 75	2 040 00	2 038	2 038
				Equipment	-	10 00	10	10
				TOTALS	\$ 4 268 73	\$ 4 465 00 4 268 73	\$ 4 988	\$ 5 018 4 988
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 8 733 73		\$ 10 006

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Commissioner (part time)	\$ 250.00		\$ 1 800	\$ 1 800
x	x	-	-	Senior Stenographer-Clerk (one-quarter salary)	150(10)190		-	-
-	-	x	x	Intermediate Stenographer-Clerk (one-quarter salary)	110(10)150		495	495
1	1	1	1	Junior Typist-Clerk (one-half salary)	80(5)105		600	600
-	-	-	-	Temporary help	-	(30 00)	30	30
2	2	2	2	Totals, Positions Now Authorized	\$ 2 257 98	\$ 2 415 00	\$ 2 925	\$ 2 925
				1943-1945 Normal salary adjustments			15	45
2	2	2	2	Totals, Salaries and Wages	\$ 2 257 98	\$ 2 415 00	\$ 2 940	\$ 2 970
				OPERATING EXPENSES				
				Office	\$ 43 75	\$ 35 00	\$ 35	\$ 35
				Printing	48 60	50 00	50	50
				Traveling	950 68	950 00	900	900
				Telephone and telegraph	96 72	68 00	70	70
				Postage	55 45	60 00	60	60
				Freight, cartage and express	1 13	2 00	2	2
				Rent	365 42	424 00	424	424
				Liability insurance premiums	14 00	15 00	15	15
				Pro rata departmental administration	140 00	140 00	140	140

x Salary divided between two or more functions and position counted under function paying largest part.

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
YACHT AND SHIP BROKERS COMMISSION - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Pro rata general fiscal administration					\$ 32 00	\$ 32 00	\$ 32	\$ 32
Pro rata Attorney General's services					250 00	250 00	296	296
Pro rata Personnel Board's services					13 00	14 00	14	14
Totals, Operating Expenses					\$ 2 010 75	\$ 2 040 00	\$ 2 038	\$ 2 038
EQUIPMENT								
Office					-	\$ 10 00	\$ 10	\$ 10

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE YACHT AND SHIP BROKERS FUND				
Examination fees	\$ 205 00	\$ 180 00	\$ 180	\$ 180
Certificate fees	1 310 00	1 100 00	1 100	1 100
Renewal licenses	2 150 00	1 800 00	1 800	1 800
Renewal penalties	90 00	50 00	50	50
Miscellaneous	27 80	20 00	20	20
Totals, Revenues	\$ 3 782 80	\$ 3 150 00	\$ 3 150	\$ 3 150
		3 782 80		3 150
TOTALS FOR BIENNIIUM		\$ 6 932 80		\$ 6 300

STATEMENT OF UNBUDGETED SURPLUS

Yacht and Ship Brokers Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 3 982
Estimated revenue for biennium 1943-1945	6 300
Total	\$ 10 282
Less proposed expenditures for biennium 1943-1945:	
Support	\$ 10 006
Contributions to State Employees' Retirement Fund	225
Total proposed expenditures	\$ 10 231
Estimated unbudgeted surplus, June 30, 1945	\$ 51

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF CHIROPRACTIC EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
CHIROPRACTIC EXAMINERS FUND			
EXPENDITURES			
Support	\$ 27 911 41	\$ 31 966 00	\$ +4 054 59
Contributions to State Employees' Retirement Fund	430 41	508 00	+77 59
TOTAL EXPENDITURES	\$ 28 341 82	\$ 32 474 00	\$ +4 132 18
REVENUES			
Licenses and Other Fees	\$ 37 378 30	\$ 36 070 00	\$ -1 308 30

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and wages:				
				Positions now authorized	\$ 7 596 00	\$ 8 720 00	\$ 9 195	\$ 9 195
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			165	225
-	-	-	-	Proposed new positions			-	-
4	4	4	4	Totals, Salaries and Wages	\$ 7 596 00	\$ 8 720 00	\$ 9 360	\$ 9 420
				Operating expenses	5 595 49	5 719 00	6 465	6 465
				Equipment	80 92	200 00	128	128
				TOTALS	\$ 13 272 41	\$ 14 639 00	\$ 15 953	\$ 16 013
						13 272 41		15 953
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 27 911 41		\$ 31 966

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Executive Secretary	\$ 83.33		\$ 1 000	\$ 1 000
-	-	-	-	Board Member (4) per diem	(1 030 00)	(1 200 00)	1 300	1 300
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Inspector	150(10)190		2 460	2 460
-	-	-	-	Temporary help	(226 00)	(460 00)	835	835
4	4	4	4	Totals, Positions Now Authorized	\$ 7 596 00	\$ 8 720 00	\$ 9 195	\$ 9 195
				1943-1945 Normal salary adjustments			165	225
4	4	4	4	Totals, Salaries and Wages	\$ 7 596 00	\$ 8 720 00	\$ 9 360	\$ 9 420

OPERATING EXPENSES

				Office	\$ 168 87	\$ 250 00	\$ 300	\$ 300
				Printing	317 29	350 00	350	350
				Traveling	2 637 61	2 600 00	3 000	3 000
				Telephone and telegraph	157 62	150 00	200	200
				Postage	222 00	250 00	400	400
				Freight, cartage and express	25 13	35 00	60	60
				Rent	723 60	724 00	825	825
				Pro rata general fiscal administration	92 72	130 00	100	100
				Pro rata Attorney General's services	1 200 00	1 200 00	1 200	1 200
				Pro rata Personnel Board's services	26 60	30 00	30	30
				Legal	24 05	-	-	-
				Totals, Operating Expenses	\$ 5 595 49	\$ 5 719 00	\$ 6 465	\$ 6 465

PROFESSIONAL AND VOCATIONAL STANDARDS

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BOARD OF CHIROPRACTIC EXAMINERS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

ADMINISTRATION - Continued

EQUIPMENT
Office

\$ 80 92	\$ 200 00	\$ 128	\$ 128
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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
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FOR THE CHIROPRACTIC EXAMINERS FUND

Examination fees	\$ 5 175 00	\$ 6 200 00	\$ 5 000	\$ 5 000
Reciprocity fees	3 850 00	5 700 00	3 750	4 000
Renewal fees	7 790 00	8 200 00	8 800	9 000
Reinstatement fees	185 00	235 00	200	200
Duplicate licenses	-	25 00	50	50
Miscellaneous	8 30	10 00	10	10
Totals, Revenues	\$ 17 008 30	\$ 20 370 00 17 008 30	\$ 17 810	\$ 18 260 17 810
TOTALS FOR BIENNIUM		\$ 37 378 30		\$ 36 070

PROFESSIONAL AND VOCATIONAL STANDARDS

BOARD OF OSTEOPATHIC EXAMINERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
BOARD OF OSTEOPATHIC EXAMINERS CONTINGENT FUND			
EXPENDITURES			
Support	\$ 26 800 40	\$ 28 750 00	\$ +1 949 60
Contribution to State Employees' Retirement Fund	408 77	500 00	+91 23
TOTAL EXPENDITURES	\$ 27 209 17	\$ 29 250 00	\$ +2 040 83
REVENUES			
Licenses and Other Fees	\$ 27 310 05	\$ 26 375 00	\$ -935 05

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
9	10	10	10	Salaries and wages:			
				Positions now authorized	\$ 8 424 64	\$ 9 580 00	\$ 9 850
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		40	100
				Proposed new positions		-	-
9	10	10	10	Totals, Salaries and Wages	\$ 8 424 64	\$ 9 580 00	\$ 9 890
				Operating expenses	4 135 76	4 480 00	4 380
				Equipment	55 00	125 00	100
				TOTALS	\$ 12 615 40	\$ 14 185 00	\$ 14 380
						12 615 40	14 370
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 26 800 40	\$ 28 750

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				BASIC SALARY RANGE			
SALARIES AND WAGES							
5	5	5	5	Board Member	\$ 10.00 da.	\$ 350	\$ 350
1	1	1	1	Secretary (part time)	125.00	1 500	1 500
1	1	1	1	Attorney (part time)	100.00	1 200	1 200
1	1	1	1	Assistant Secretary	180(10)210	2 700	2 700
-	1	1	1	Junior Stenographer-Clerk	90(5)130	1 260	1 260
1	1	1	1	Inspector	160(10)190	2 460	2 460
-	-	-	-	Temporary help	(380 00)	(380 00)	380
9	10	10	10	Totals, Positions Now Authorized	\$ 8 424 64	\$ 9 580 00	\$ 9 850
				1943-1945 Normal salary adjustments		40	100
9	10	10	10	Totals, Salaries and Wages	\$ 8 424 64	\$ 9 580 00	\$ 9 890

BOARD OF OSTEOPATHIC EXAMINERS

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 279 51	\$ 300 00	\$ 300	\$ 300
Printing					1 048 74	1 200 00	1 200	1 200
Traveling					1 504 59	1 600 00	1 500	1 500
Telephone and telegraph					136 86	150 00	150	150
Postage					354 50	375 00	375	375
Freight, cartage and express					34 16	40 00	40	40
Rent					664 20	665 00	665	665
Pro rata general fiscal administration					83 14	100 00	100	100
Pro rata Personnel Board's services					30 06	50 00	50	50
Totals, Operating Expenses					\$ 4 135 76	\$ 4 480 00	\$ 4 380	\$ 4 380
EQUIPMENT								
Office					\$ 55 00	\$ 125 00	\$ 100	\$ 50

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE OSTEOPATHIC EXAMINERS CONTINGENT FUND				
Application fees:				
Written and oral	\$ 2 100 00	\$ 2 000 00	\$ 2 000	\$ 2 000
Reciprocity	2 500 00	2 000 00	1 500	1 500
Tax and registration fees:				
Annual tax	9 003 00	9 175 00	9 350	9 525
Reinstatements	200 00	175 00	175	175
Miscellaneous	82 05	75 00	75	75
Totals, Revenues	\$ 13 885 05	\$ 13 425 00 13 885 05	\$ 13 100	\$ 13 275 13 100
TOTALS FOR BIENNIUM		\$ 27 310 05		\$ 26 375

PROFESSIONAL AND VOCATIONAL STANDARDS

STATE BOARD OF PILOT COMMISSIONERS

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND			
EXPENDITURES			
Support	\$ 36 566 87	\$ 47 074 00	\$+10 507 13
Contributions to State Employees' Retirement Fund	104 00	126 00	+22 00
TOTAL EXPENDITURES	\$ 36 670 87	\$ 47 200 00	\$+10 529 13
REVENUES			
Fees	\$ 36 687 63	\$ 47 200 00	\$+10 512 37

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

4	4	4	4	Salaries and Wages:				
				Positions now authorized	\$ 11 943 35	\$ 22 307 00	\$ 22 307	\$ 22 307
				Operating expenses	1 086 52	1 230 00	1 230	1 230
				Equipment	-	-	-	-
				TOTALS	\$ 13 029 87	\$ 23 537 00	\$ 23 537	\$ 23 537
						13 029 87		23 537
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 36 566 87		\$ 47 074

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
SALARIES AND WAGES								
3	3	3	3	Commissioner	\$(10 403 35)	(20 627 00)	\$ 20 627	\$ 20 627
1	1	1	1	Secretary	125 - 250		1 680	1 680
4	4	4	4	Totals, Salaries and Wages	\$ 11 943 35	\$ 22 307 00	\$ 22 307	\$ 22 307
OPERATING EXPENSES								
				Printing	\$ -	\$ 10 00	\$ 10	\$ 10
				Office	54 54	80 00	80	80
				Telephone and telegraph	78 69	120 00	120	120
				Rent	750 00	750 00	750	750
				Postage	12 00	20 00	20	20
				Medical examination	90 00	90 00	90	90
				Pro rata general fiscal administration	101 29	160 00	160	160
				Totals, Operating Expenses	\$ 1 086 52	\$ 1 230 00	\$ 1 230	\$ 1 230

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
STATE BOARD OF PILOT COMMISSIONERS' SPECIAL FUND				
Five percent of bar pilotage fees collected at San Francisco	\$ 13 087 63	\$ 23 600 00	\$ 23 600	\$ 23 600
		13 087 63		23 600
TOTALS FOR BIENNIUM		\$ 36 687 63		\$ 47 200

Office at San Francisco

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 92 472 91	\$103 160 00	\$+10 687 09
Orthopedics	7 579 95	7 870 00	+290 05
Bureau of Epidemiology	64 534 10	66 198 00	+1 663 90
Bureau of Tuberculosis	26 198 92	34 560 00	+8 361 08
Bureau of Venereal Diseases	164 694 97	181 504 00	+16 809 03
Division of Laboratories	167 285 74	279 946 00	+112 660 26
Division of Vital Statistics	152 304 62	189 386 00	+37 081 38
Bureau of Child Hygiene	15 717 75	25 254 00	+9 536 25
Bureau of Food and Drug Inspections	96 040 27	104 681 00	+8 640 73
Bureau of Sanitary Inspections	88 521 71	157 638 00	+69 116 29
Bureau of Sanitary Engineering	89 442 23	131 484 00	+42 041 77
Totals, Support	\$964 793 17	\$1 281 681 00	+\$316 887 83
Other Current Expenses:			
Reorganization of Division of Vital Statistics	\$104 578 00	-	-\$104 578 00
TOTAL EXPENDITURES	\$1 069 371 17	\$1 281 681 00	+\$212 309 83
REVENUES			
Fees	\$116 895 03	\$ 94 100	\$-22 795 03
PUBLIC HEALTH FUND - SPECIAL FUND ACTIVITIES			
EXPENDITURES			
Support:			
Bureau of Cannery Inspection	\$414 490 27	\$415 514 00	\$ +1 023 73
Aviary Inspection	2 090 00	3 086 00	+996 00
Regulation of Clinics and Dispensaries	2 952 01	6 100 00	+3 147 99
Regulation of Clinical Laboratories	8 886 75	11 805 00	+2 918 25
Inspection of Walnut Shelling Plants	4 720 41	5 900 00	+1 179 59
Totals, Support	\$433 139 44	\$442 405 00	\$ +9 265 56
Contributions to State Employees' Retirement Fund	10 785 18	11 478 00	+692 82
TOTAL EXPENDITURES	\$443 924 62	\$453 883 00	\$ +9 958 38
REVENUES			
Licenses and Permit Fees	\$ 41 570 50	\$ 39 400 00	\$ -2 170 50
Cannery Contributions	416 884 28	406 220 00	-10 664 28
TOTAL REVENUES	\$458 454 78	\$445 620 00	\$-12 834 78
GRAND TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$1 513 295 79	\$1 735 564 00	+\$222 268 21
REVENUES	\$ 575 349 81	\$ 539 720 00	\$-35 629 81

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

SUMMARY - Continued

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PUBLIC HEALTH FUND - FEDERAL AID*			
EXPENDITURES			
Public Health Service	\$863 333 02	\$866 430 00	\$ +3 096 98
Venereal Disease Control	715 752 45	837 290 00	+121 537 55
Maternal and Child Health Services	381 342 29	355 079 00	-26 263 29
Crippled Children Services	<u>299 931 34</u>	<u>298 419 00</u>	<u>-1 512 34</u>
Totals, Support	\$2 260 359 10	\$2 357 218 00	\$+96 858 90
Contributions to State Employees' Retirement Fund	<u>26 915 22</u>	<u>52 570 00</u>	<u>+25 654 78</u>
TOTAL EXPENDITURES	\$2 287 274 32	\$2 409 788 00	+\$122 513 68
REVENUES			
Federal Grants Under the Provisions of the Social Security Act:			
For Public Health Service	\$874 866 07	\$889 972 00	\$+15 105 93
For Venereal Disease Control	722 401 53	855 840 00	+133 438 47
For Maternal and Child Health Service	387 342 73	361 794 00	-25 548 73
For Crippled Children Services	<u>302 663 99</u>	<u>302 182 00</u>	<u>-481 99</u>
TOTAL REVENUES	\$2 287 274 32	\$2 409 788 00	+\$122 513 68

*Neither these revenues, nor the expenditures therefrom, are included in the budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
180	205	205	205	Salaries and wages:				
				Positions now authorized	\$314 881 95	\$444 049 00	\$474 535	\$474 535
				Estimated salary savings	-	-29 568 00	-32 638	-33 296
				1943-1945 Normal salary adjustments			5 675	19 875
-	-	3	3	Proposed new positions			6 500	6 920
180	205	208	208	Totals, Salaries and Wages	\$314 881 95	\$414 481 00	\$454 072	\$468 034
				Operating expenses	91 768 65	121 069 00	181 927	183 792
				Equipment	31 472 75	7 185 00	5 536	3 320
				TOTALS	\$438 123 35	\$542 735 00	\$641 535	\$655 146
				Less sales of antigen	8 815 18	7 250 00	7 500	7 500
				NET TOTALS	\$429 308 17	\$535 485 00	\$634 035	\$647 646
						429 308 17		634 035
TOTALS FOR BIENNIUM FOR SUPPORT						\$964 793 17		\$1 281 681
ANALYSIS BY FUNCTION AND OBJECT								
DEPARTMENTAL ADMINISTRATION								
					BASIC SALARY RANGE			
				SALARIES AND WAGES				
1	1	1	1	Director	\$ 600.00		\$ 7 200	\$ 7 200
1	1	1	1	Assistant to the Director	340(20)420		5 040	5 040
1	1	1	1	Departmental Accounting Officer	200(15)260		3 300	3 300
4	4	4	4	Intermediate Account Clerk	110(10)150		7 320	7 320
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
1	1	1	1	Supervising Clerk, Grade 2	200(15)260		3 300	3 300
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Typist-Clerk	140(10)180		2 100	2 100
1	-	-	-	Junior Typist-Clerk	80(5)105		-	-
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 380	1 380
15	15	15	15	Totals, Positions Now Authorized	\$ 34 659 17	\$ 38 471 00	\$ 39 060	\$ 39 060
				Estimated salary savings		-730 00	-800	-800
				1943-1945 Normal salary adjustments			250	970
				Proposed New Positions:				
-	-	1	1	Intermediate Stock Clerk	100(10)140		1 380	1 500
-	-	-	-	Temporary help			500	500
15	15	16	16	Totals, Salaries and Wages	\$ 34 659 17	\$ 37 741 00	\$ 40 390	\$ 41 230
				OPERATING EXPENSES				
				Office	\$ 264 89	\$ 500 00	\$ 500	\$ 500
				Printing	3 676 04	3 600 00	3 600	3 600
				Traveling	3 164 80	3 000 00	3 000	3 000
				Telephone and telegraph	1 791 24	1 250 00	1 800	1 800
				Postage	64 60	700 00	700	700
				Automobile	373 22	530 00	500	500
				Automobile mileage	41 09	100 00	100	100
				Orthopedics	422 26	420 00	420	420
				Totals, Operating Expenses	\$ 9 798 14	\$ 10 100 00	\$ 10 620	\$ 10 620
				EQUIPMENT				
				Office	\$ 54 60	\$ 120 00	\$ 150	\$ 150
TOTALS, DEPARTMENTAL ADMINISTRATION					\$ 44 511 91	\$ 47 961 00	\$ 51 160	\$ 52 000
						44 511 91		51 160
TOTALS FOR BIENNIUM						\$ 92 472 91		\$103 160

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ORTHOPEDICS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Public Health Nurse	\$150(10)190			
1	1	1	1	Totals, Salaries and Wages	\$ 2 280 00	\$ 2 460 00	\$ 2 460	\$ 2 460
				OPERATING EXPENSES				
				Office	\$ 76 58	\$ 125 00	\$ 125	\$ 125
				Diagnostic clinics	14 90	-	-	-
				Printing	79 67	100 00	100	100
				Travel	419 23	600 00	600	600
				Telephone and telegraph	355 88	150 00	350	350
				Postage	194 48	100 00	200	200
				Automobile	208 91	270 00	-	-
				Totals, Operating Expenses	\$ 1 349 65	\$ 1 345 00	\$ 1 375	\$ 1 375
				EQUIPMENT				
				Office	\$ 95 30	\$ 50 00	\$ 100	\$ 100
				TOTALS, ORTHOPEDICS	\$ 3 724 95	\$ 3 855 00 3 724 95	\$ 3 935	\$ 3 935 3 935
				TOTALS FOR BIENNIUM		\$ 7 579 95		\$ 7 870
BUREAU OF EPIDEMIOLOGY								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Epidemiology	\$340(20)420			
1	1	1	1	Morbidity Statistician	260(15)320			
2	2	2	2	Senior Stenographer-Clerk	150(10)190			
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150			
1	1	1	1	Intermediate Typist-Clerk	100(10)140			
2	2	2	2	Senior Epidemiologist	300(20)380			
1	1	1	1	Public Health Nurse	150(10)190			
-	-	-	-	Temporary help	205			
9	9	9	9	Totals, Positions Now Authorized	\$ 26 689 14	\$ 28 945 00	\$ 28 945	\$ 28 945
				Estimated salary savings		-1 736 00	-1 736	-1 736
				1943-1945 Normal salary adjustments			360	720
9	9	9	9	Totals, Salaries and Wages	\$ 26 689 14	\$ 27 209 00	\$ 27 569	\$ 27 929
				OPERATING EXPENSES				
				Office	\$ 412 88	\$ 450 00	\$ 450	\$ 450
				Inspection	2 36	-	-	-
				Laboratory	182 66	50 00	200	200
				Printing	135 40	250 00	200	200
				Travel	1 802 01	2 000 00	2 400	2 400
				Telephone and telegraph	475 90	250 00	500	500
				Postage	423 04	250 00	500	500
				Automobile	851 36	1 175 00	975	975
				Totals, Operating Expenses	\$ 4 285 61	\$ 4 425 00	\$ 5 225	\$ 5 225
				EQUIPMENT				
				Office	\$ 325 96	\$ 200 00	\$ 100	\$ 100
				Laboratory	24 39	-	25	25
				Automobile	625 00	750 00	-	-
				Totals, Equipment	\$ 975 35	\$ 950 00	\$ 125	\$ 125
				TOTALS, BUREAU OF EPIDEMIOLOGY	\$ 31 950 10	\$ 32 584 00 31 950 10	\$ 32 919	\$ 33 279 32 919
				TOTALS FOR BIENNIUM		\$ 64 534 10		\$ 66 198

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS						ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45						
BUREAU OF TUBERCULOSIS									
SALARIES AND WAGES						BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Tuberculosis		\$360(20)440		\$ 4 740	\$ 4 740
1	1	1	1	Senior Account Clerk		150(10)190		2 460	2 460
2	2	2	2	Intermediate Stenographer-Clerk		110(10)150		3 900	3 960
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Public Health Nurse		<u>150(10)190</u>		<u>2 220</u>	<u>2 220</u>
5	5	5	5	Totals, Positions Now Authorized		\$ 9 355 81	\$ 13 090 00	\$ 13 380	\$ 13 380
Estimated salary savings							-785 00	-800	-800
1943-1945 Normal salary adjustments								<u>70</u>	<u>430</u>
5	5	5	5	Totals, Salaries and Wages		\$ 9 355 81	\$ 12 305 00	\$ 12 650	\$ 13 010
OPERATING EXPENSES									
Office						\$ 153 18	\$ 250 00	\$ 250	\$ 250
Printing						207 65	400 00	400	400
Traveling						425 25	1 800 00	2 700	2 700
Telephone and telegraph						142 03	200 00	250	250
Postage						67 07	150 00	250	250
Automobile						181 26	300 00	500	500
Automobile mileage						<u>91 45</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses						\$ 1 267 89	\$ 3 100 00	\$ 4 350	\$ 4 350
EQUIPMENT									
Office						<u>\$ 70 22</u>	<u>\$ 100 00</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTALS, BUREAU OF TUBERCULOSIS						\$ 10 693 92	\$ 15 505 00	\$ 17 100	\$ 17 460
							<u>10 693 92</u>		<u>17 100</u>
TOTALS FOR BIENNIIUM							\$ 20 198 92		\$ 34 560
BUREAU OF VENEREAL DISEASES									
SALARIES AND WAGES						BASIC SALARY RANGE			
Administration:									
1	1	1	1	Chief, Bureau of Venereal Diseases		\$360(20)440		\$ 5 460	\$ 5 460
1	1	1	1	Public Information Editor		245(15)305		3 840	3 840
1	1	1	1	Senior Clerk		140(10)180		1 980	1 980
2	2	2	2	Medical Officer		300(20)380		9 480	9 480
3	3	3	3	Intermediate Stenographer-Clerk		110(10)150		5 940	5 940
1	1	1	1	Senior Account Clerk		150(10)190		2 100	2 100
1	1	1	1	Investigator of Venereal Diseases		170(10)210		2 700	2 700
1	1	1	1	Intermediate Stock Clerk		100(10)140		1 380	1 380
Local Health Units:									
2	2	2	2	Medical Officer		300(20)380		9 000	9 000
9	9	9	9	Public Health Nurse		150(10)190		19 980	19 980
3	3	3	3	Investigator of Venereal Diseases		170(10)210		7 140	7 140
3	3	3	3	Bacteriologist		160(10)200		7 260	7 260
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Intermediate Stenographer-Clerk		<u>110(10)150</u>		<u>1 620</u>	<u>1 620</u>
29	29	29	29	Totals, Positions Now Authorized		\$ 06 704 36	\$ 75 037 00	\$ 77 880	\$ 77 880
Estimated salary savings							-4 282 00	-4 709	-4 827
1943-1945 Normal salary adjustments								<u>600</u>	<u>2 580</u>
29	29	29	29	Totals, Salaries and Wages		\$ 66 704 36	\$ 70 755 00	\$ 73 771	\$ 75 633

PUBLIC HEALTH

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BUREAU OF VENEREAL DISEASES - Continued								
OPERATING EXPENSES								
				Office	\$ 2 192 98	\$ 1 500 00	\$ 1 850	\$ 1 850
				Clinic	1 004 71	950 00	1 000	1 000
				Printing	849 23	1 600 00	2 000	2 000
				Traveling	2 693 81	2 500 00	3 000	3 000
				Telephone and telegraph	1 834 57	500 00	1 200	1 200
				Postage	1 500 88	1 800 00	2 000	2 000
				Automobile	1 311 40	1 730 00	2 000	2 000
				Automobile mileage	<u>2 768 03</u>	<u>2 500 00</u>	<u>3 000</u>	<u>3 000</u>
				Totals, Operating Expenses	<u>\$ 14 155 61</u>	<u>\$ 13 080 00</u>	<u>\$ 16 050</u>	<u>\$ 16 050</u>
				TOTALS, BUREAU OF VENEREAL DISEASES	\$ 80 859 97	\$ 83 835 00 80 859 97	\$ 89 821	\$ 91 683 89 821
				TOTALS FOR BIENNIIUM		\$164 694 97		\$181 504
DIVISION OF LABORATORIES								
SALARIES AND WAGES								
					BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Laboratories	\$420(20)500		\$ 5 700	\$ 5 700
-	1	1	1	Assistant Chief, Bureau of Laboratories	320(20)400		4 020	4 020
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 080	7 080
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
3	3	3	3	Food and Drug Chemist	215(15)275		9 900	9 900
1	1	1	1	Bacteriologist - Chemist	215(15)275		3 480	3 480
1	1	1	1	Supervising Bacteriologist	190(10)230		2 940	2 940
1	1	1	1	Junior Chemist	170(10)210		2 220	2 220
8	8	8	8	Bacteriologist	160(10)200		19 800	19 800
1	1	1	1	Bacteriologist (plague control)	160(10)200		2 460	2 460
1	1	1	1	Laboratory Assistant	100(10)140		1 860	1 860
1	1	1	1	Laboratory Helper (plague control)	80(5)105		1 140	1 140
4	4	4	4	Laboratory Helper	80(5)105		4 920	4 920
1	1	1	1	Caretaker of Laboratory Animals (part time)	110(10)150		990	990
-	-	-	-	Temporary help	(2 465 00)		1 140	1 140
				War Emergency Positions:				
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
3	3	3	3	Bacteriologist	160(10)200		6 540	6 540
2	2	2	2	Laboratory Assistant	100(10)140		2 880	2 880
<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	Laboratory Helper	<u>80(5)105</u>		<u>2 280</u>	<u>2 280</u>
38	39	39	39	Totals, Positions Now Authorized	\$53 907 30	\$ 80 291 00	\$ 85 350	\$ 85 350
				Estimated salary savings		-4 835 00	-5 229	-5 240
				1943-1945 Normal salary adjustments			895	3 385
				Proposed New Positions:				
				Pest Exterminator (plague control)	<u>140(10)180</u>		<u>1 860</u>	<u>1 980</u>
38	39	40	40	Totals, Salaries and Wages	\$ 53 907 30	\$ 75 456 00	\$ 82 876	\$ 85 475
OPERATING EXPENSES								
				Office	\$ 2 235 33	\$ 1 550 00	\$ 1 900	\$ 1 900
				Laboratory	10 734 89	7 350 00	9 000	9 000
				Printing	887 87	2 500 00	1 700	1 700
				Travel	174 48	1 800 00	1 800	1 800
				Telephone and telegraph	654 26	750 00	750	750
				Postage	3 312 20	3 500 00	3 500	3 500
				Automobile	153 56	600 00	600	600
				Automobile mileage	-	250 00	250	250
				Rent	-	600 00	600	600
				Plague control	1 828 88	5 054 00	6 535	6 535
				Provision for laboratory services in Southern California area			<u>34 050</u>	<u>35 915</u>
				Totals, Operating Expenses	\$ 19 981 47	\$ 23 954 00	\$ 60 685	\$ 62 550

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF LABORATORIES - Continued								
EQUIPMENT								
				Office	\$ 1 356 55	\$ 295 00	\$ 320	\$ 300
				Automobile	1 329 68	-	-	-
				Laboratory	4 816 66	450 00	790	1 175
				Plague control	654 26	1 150 00	625	150
				Totals, Equipment	<u>\$ 8 157 15</u>	<u>\$ 1 895 00</u>	<u>\$ 1 735</u>	<u>\$ 1 625</u>
TOTALS, DIVISION OF LABORATORIES					\$ 82 045 92	\$101 305 00	\$145 296	\$149 650
Less abatements from antigens					<u>8 815 18</u>	<u>7 250 00</u>	<u>7 500</u>	<u>7 500</u>
NET TOTALS, DIVISION OF LABORATORIES					\$ 73 230 74	\$ 94 055 00	\$137 796	\$142 150
						<u>73 230 74</u>		<u>137 796</u>
TOTALS FOR BIENNIUM						\$167 285 74		\$279 946
DIVISION OF VITAL STATISTICS								
SALARIES AND WAGES								
				BASIC				
				SALARY RANGE				
1	1	1	1	Chief, Division of Vital Statistics	\$260(20)320		\$ 4 020	\$ 4 020
1	1	1	1	Chief, Bureau of Vital Statistics	260(20)320		4 020	4 020
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Intermediate Typist-Clerk	100(10)140		6 840	6 840
5	9	9	9	Intermediate Clerk	100(10)140		13 980	13 980
5	5	5	5	Junior Typist-Clerk	80(5)105		6 360	6 360
3	3	3	3	Key Punch Operator	95(5)120		4 320	4 320
5	5	5	5	Junior Clerk	80(5)105		6 120	6 120
2	2	2	2	Intermediate File Clerk	100(10)140		3 240	3 240
1	1	1	1	Photocopyist	110(10)150		1 740	1 740
1	1	1	1	Junior Stenographer-Clerk	95(5)120		1 260	1 260
-	-	-	-	Temporary help	(2 880 00)		-	-
War Emergency Positions:								
2	2	2	2	Intermediate Clerk	100(10)140		3 000	3 000
6	6	6	6	Junior Typist-Clerk	80(5)105		7 140	7 140
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
39	43	43	43	Totals, Positions Now Authorized	\$ 38 827 43	\$ 66 124 00	\$ 68 580	\$ 68 580
Estimated salary savings						-5 951 00	-6 300	-6 540
1943-1945 Normal salary adjustments							1 420	4 070
Proposed New Positions:								
-	-	1	1	Senior Public Health Analyst	215(15)275		2 760	2 940
39	43	44	44	Totals, Salaries and Wages	\$ 38 827 43	\$ 60 173 00	\$ 66 460	\$ 69 050
OPERATING EXPENSES								
				Office	\$ 4 843 89	\$ 3 500 00	\$ 4 000	\$ 4 000
				Printing	5 184 56	5 000 00	5 000	5 000
				Traveling	77 60	100 00	100	100
				Telephone and telegraph	442 91	450 00	450	450
				Postage	3 223 75	4 000 00	4 000	4 000
				Dexigraph paper and chemicals	-	9 100 00	9 350	9 350
				Rental of tabulating equipment	-	858 00	858	858
				Rental of dexigraph equipment	-	432 00	2 112	2 112
				Totals, Operating Expenses	\$ 13 772 71	\$ 23 440 00	\$ 25 870	\$ 25 870
EQUIPMENT								
				Office	<u>\$ 15 191 48</u>	<u>\$ 900 00</u>	<u>\$ 1 371</u>	<u>\$ 765</u>
TOTALS, DIVISION OF VITAL STATISTICS					\$ 67 791 62	\$ 84 513 00	\$ 93 701	\$ 95 685
						<u>67 791 62</u>		<u>93 701</u>
TOTALS FOR BIENNIUM						\$152 304 62		\$189 386

DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BUREAU OF CHILD HYGIENE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Child Hygiene	\$380(20)460		\$ 4 980	\$ 4 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Shipping Clerk	100(10)140		1 380	1 380
3	3	3	3	Totals, Positions Now Authorized	\$ 4 996 01	\$ 8 255 00	\$ 8 820	\$ 8 820
				Estimated salary savings		-600 00	-300	-300
				1943-1945 Normal salary adjustment			100	460
3	3	3	3	Totals, Salaries and Wages	\$ 4 996 01	\$ 7 655 00	\$ 8 620	\$ 8 980
				OPERATING EXPENSES				
				Office	\$ 292 90	\$ 215 00	\$ 300	\$ 300
				Printing	483 43	400 00	500	500
				Travel	49 57	340 00	1 500	1 500
				Telephone and telegraph	159 15	120 00	200	200
				Rent	-	-	552	552
				Postage	325 00	300 00	400	400
				Automobile	136 69	245 00	375	375
				Totals, Operating Expenses	\$ 1 446 74	\$ 1 620 00	\$ 3 827	\$ 3 827
				TOTALS, BUREAU OF CHILD HYGIENE	\$ 6 442 75	\$ 9 275 00	\$ 12 447	\$ 12 807
						6 442 75		12 447
				TOTALS FOR BIENNIIUM		\$ 15 717 75		\$ 25 254
BUREAU OF FOOD AND DRUG INSPECTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Bureau of Food and Drug Inspections (part time)	\$400(20)480		\$ 2 970	\$ 2 970
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	1	1	1	Junior Account Clerk	85 (5)110		1 200	1 200
1	1	1	1	Senior Clerk	100(10)140		1 860	1 860
11	11	11	11	Food and Drug Inspector	170(10)210		28 620	28 620
2	2	2	2	War Emergency Positions: Food and Drug Inspector	170(10)210		5 400	5 400
17	17	17	17	Totals, Positions Now Authorized	\$ 33 894 75	\$ 40 820 00	\$ 42 030	\$ 42 030
				Estimated salary savings		-3 633 00	-3 818	-3 861
				1943-1945 Normal salary adjustment			390	870
17	17	17	17	Totals, Salaries and Wages	\$ 33 894 75	\$ 37 187 00	\$ 38 602	\$ 39 039
				OPERATING EXPENSES				
				Office	\$ 603 94	\$ 650 00	\$ 700	\$ 700
				Inspection	41 17	50 00	50	50
				Laboratory	393 88	500 00	500	500
				Printing	488 54	450 00	500	500
				Travel	2 184 10	2 400 00	2 400	2 400
				Telephone and telegraph	1 931 64	2 000 00	2 000	2 000
				Postage	400 00	600 00	600	600
				Automobile	489 00	500 00	500	500
				Automobile mileage	4 775 63	6 000 00	6 000	6 000
				Totals, Operating Expenses	\$ 11 308 10	\$ 13 150 00	\$ 13 250	\$ 13 250

PUBLIC HEALTH

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DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BUREAU OF FOOD AND DRUG INSPECTIONS - Continued								
EQUIPMENT								
				Office	\$ 206 95	\$ 230 00	\$ 230	\$ 230
				Inspection	38 47	25 00	40	40
				Automobile	-	-	-	-
				Totals, Equipment	<u>\$ 245 42</u>	<u>\$ 255 00</u>	<u>\$ 270</u>	<u>\$ 270</u>
				TOTALS, BUREAU OF FOOD AND DRUG INSPECTIONS	\$ 45 448 27	\$ 50 592 00 45 448 27	\$ 52 122	\$ 52 559 52 122
				TOTALS FOR BIENNIUM		\$ 96 040 27		\$104 681
BUREAU OF SANITARY INSPECTIONS								
SALARIES AND WAGES								
				Chief, Bureau of Sanitary Inspection			\$ 4 020	\$ 4 020
1	1	1	1	Senior Stenographer-Clerk	\$260(15)320		2 220	2 220
1	1	1	1	Intermediate Stenographer-Clerk (part time)	150(10)190		750	750
3	3	3	3	Sanitary Inspector	110(10)150		7 740	7 740
4	4	4	4	Rodent Control Officer	160(10)200		9 000	9 000
-	12	12	12	Pest Exterminator	140(10)180		22 800	22 800
				War Emergency Positions:				
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
5	5	5	5	Sanitary Inspector	160(10)200		10 500	10 500
16	28	28	28	Totals, Positions Now Authorized	\$ 21 439 61	\$ 45 514 00	\$ 58 290	\$ 58 290
				Estimated salary savings		-4 313	-5 913	-6 159
				1943-1945 Normal salary adjustments			775	3 235
16	28	28	28	Totals, Salaries and Wages	\$ 21 439 61	\$ 41 201 00	\$ 53 152	\$ 55 366
OPERATING EXPENSES								
				Office	\$ 298 05	\$ 285 00	\$ 320	\$ 320
				Inspection	246 22	-	-	-
				Printing	40 24	100 00	125	125
				Travel	5 795 06	11 570 00	19 500	19 500
				Telephone and telegraph	587 74	195 00	250	250
				Postage	154 75	150 00	225	225
				Automobile	2 004 85	1 550 00	2 250	2 250
				Rental	270 00	360 00	540	540
				Automobile mileage	97 98	-	-	-
				Rodent control work	-	450 00	500	500
				Totals, Operating Expenses	\$ 9 494 89	\$ 14 660 00	\$ 23 710	\$ 23 710
EQUIPMENT								
				Office	\$ 110 14	\$ 125 00	\$ 100	\$ 100
				Inspection	51 07	-	-	-
				Automobile	-	1 440 00	1 500	-
				Totals, Equipment	<u>\$ 161 21</u>	<u>\$ 1 565 00</u>	<u>\$ 1 600</u>	<u>\$ 100</u>
				TOTALS, BUREAU OF SANITARY INSPECTIONS	\$ 31 095 71	\$ 57 426 00 31 095 71	\$ 78 462	\$ 79 176 78 462
				TOTALS FOR BIENNIUM		\$ 88 521 71		\$157 638

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BUREAU OF SANITARY ENGINEERING								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Chief, Bureau of Sanitary Engineering	\$360(20)440		\$ 5 460	\$ 5 460
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
2	2	2	2	Senior Sanitary Engineer	300(20)380		8 520	8 520
2	2	2	2	Assistant Sanitary Engineer	215(15)275		5 700	5 700
War Emergency Positions:								
-	3	3	3	Intermediate Stenographer-Clerk	110(10)150		4 740	4 740
-	5	5	5	Regional Waterworks Advisor	300(20)380		19 620	19 620
8	16	16	16	Totals, Positions Now Authorized	\$ 22 128 37	\$ 45 042 00	\$ 49 740	\$ 49 740
Estimated salary savings						-2 703 00	-3 033	-3 033
1943-1945 Normal salary adjustments							815	3 155
8	16	16	16	Totals, Salaries and Wages	\$ 22 128 37	\$ 42 339 00	\$ 47 522	\$ 49 862
OPERATING EXPENSES								
Office					\$ 419 87	\$ 800 00	\$ 800	\$ 800
Engineering					82 68	-	-	-
Printing					77 53	300 00	400	400
Travel					2 596 79	6 000 00	7 500	7 500
Rental					-	-	3 415	3 415
Telephone and telegraph					492 25	1 000 00	750	750
Postage					234 16	400 00	400	400
Automobile					1 004 56	3 400 00	3 500	3 500
Laboratory					-	295 00	200	200
Totals, Operating Expenses					\$ 4 907 84	\$ 12 195 00	\$ 16 965	\$ 16 965
EQUIPMENT								
Office					\$ 455 28	\$ 550 00	\$ 25	\$ 25
Engineer					619 20	-	60	60
Automobile					5 447 54	800 00	-	-
Totals, Equipment					\$ 6 522 02	\$ 1 350 00	\$ 85	\$ 85
TOTALS, BUREAU OF SANITARY ENGINEERING					\$ 33 558 23	\$ 55 884 00 33 558 23	\$ 64 572	\$ 66 912 64 572
TOTALS FOR BIENNium						\$ 89 442 23		\$131 484

PUBLIC HEALTH

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DEPARTMENT OF PUBLIC HEALTH - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Reorganization of the files and index of marriage, birth and death certificates, and installation of modern photocopying equipment in the Division of Vital Statistics, in accordance with the recommendations of the Department of Finance	\$ 64 403 00	\$ 40 175 00 <u>64 403 00</u>	-	-
TOTALS FOR BIENNium		\$104 578 00		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Fees for certified copies and search of records of births, deaths, and marriages	\$ 53 334 03	\$ 54 000 00	\$ 45 000	\$ 40 000
Fines for violations of Food and Drug Act	1 800 00	1 500 00	1 500	1 500
Licenses for cold storage plants	3 160 00	3 000 00	3 000	3 000
Fees from nonprofit hospitals	45 00	50 00	50	50
Miscellaneous	<u>6 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Revenues	\$ 58 345 03	\$ 58 550 00 <u>58 345 03</u>	\$ 49 550	\$ 44 550 <u>49 550</u>
TOTALS FOR BIENNium		\$116 895 03		\$ 94 100

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH FUND - Special Fund Activities								
<u>RECAPITULATION BY OBJECT</u>								
51	53	53	53	Salaries and wages:				
				Positions now authorized	\$151 539 40	\$162 290 00	\$164 875	\$164 875
				Estimated salary savings	-	-15 349 00	-15 703	-15 703
				1943-1945 Normal salary adjustments			775	2 155
				Proposed new positions			2 340	2 460
51	53	54	54	Totals, Salaries and Wages	\$151 539 40	\$146 941 00	\$152 287	\$153 787
				Operating expenses	67 348 66	66 478 00	67 790	67 806
				Equipment	497 38	335 00	365	370
				TOTALS	\$219 385 44	\$213 754 00	\$220 442	\$221 963
						219 385 44		220 442
TOTALS FOR BIENNIIUM FOR SUPPORT						\$433 139 44		\$442 405
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
BUREAU OF CANNERY INSPECTION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
x	x	x	x	Chief of Bureau (part salary)	\$400(20)480		\$ 2 970	\$ 2 970
1	1	1	1	Senior Account Clerk	150(10)190		2 100	2 100
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 220	5 220
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Supervising Cannery Inspector	215(15)275		3 480	3 480
42	42	42	42	Cannery Inspector	160(10)200		105 960	105 960
-	-	-	-	Seasonal Cannery Inspector	(27 630 26)	(32 200 00)	32 200	32 200
49	50	50	50	Totals, Positions Now Authorized	\$147 279 40	\$153 490 00	\$157 030	\$157 030
				Estimated salary savings		-15 349 00	-15 703	-15 703
				1943-1945 Normal salary adjustments			760	2 080
49	50	50	50	Totals, Salaries and Wages	\$147 279 40	\$138 141 00	\$142 087	\$143 407
				OPERATING EXPENSES				
				Office	\$ 2 510 08	\$ 750 00	\$ 800	\$ 800
				Printing	466 86	400 00	450	450
				Traveling	5 201 85	4 500 00	5 000	5 000
				Telephone and telegraph	3 014 50	2 500 00	3 000	3 000
				Postage	775 35	1 200 00	1 000	1 000
				Automobile	183 59	250 00	250	250
				Inspector	20 23	25 00	25	25
				Rent	1 554 24	1 500 00	2 000	2 000
				Pro rata general fiscal administration	1 467 24	1 400 00	1 440	1 450
				Pro rata Personnel Board's services	800 00	1 000 00	1 000	1 000
				Automobile mileage	16 372 75	15 000 00	16 000	16 000
				Compensation insurance premium	1 901 09	2 000 00	2 000	2 000
				Hooper Foundation - laboratory research	31 762 00	31 750 00	31 750	31 750
				Totals, Operating Expenses	\$ 66 029 78	\$ 62 275 00	\$ 64 715	\$ 64 725
				EQUIPMENT				
				Office	\$ 263 42	\$ 250 00	\$ 240	\$ 240
				Inspector	201 67	50 00	50	50
				Totals, Equipment	\$ 465 09	\$ 300 00	\$ 290	\$ 290
TOTALS, BUREAU OF CANNERY INSPECTION					\$213 774 27	\$200 716 00	\$207 092	\$208 422
						213 774 27		207 092
TOTALS FOR BIENNIIUM						\$414 490 27		\$415 514

X One-half of salary charged to Bureau of Food and Drug Inspections and position counted thereunder.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Special Fund Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
AVIARY INSPECTION								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	1	1	1	Sanitary Inspector (six months)*		\$160(10)200	\$ 1 290	\$ 1 290
-	1	1	1	Totals, Salaries and Wages	-	\$ 1 290	\$ 1 290	\$ 1 290
OPERATING EXPENSES								
				Office	-	\$ 75 00	\$ -	\$ -
				Printing	-	100 00	-	-
				Traveling	-	375 00	250	256
				Postage	-	150 00	-	-
				Laboratory	-	100 00	-	-
				Totals, Operating Expenses	-	\$ 800 00	\$ 250	\$ 256
TOTALS, AVIARY INSPECTION					-	\$ 2 090 00	\$ 1 540	\$ 1 546
TOTALS FOR BIENNIIUM						\$ 2 090 00		\$ 3 086
REGULATION OF CLINICS AND DISPENSARIES								
SALARIES AND WAGES						BASIC SALARY RANGE		
-	-	-	-	Inspector (intermittent)	\$ (960 00)	\$ (1 000 00)	-	-
-	-	-	-	Totals, Positions Now Authorized	\$ 960 00	\$ 1 000 00	-	-
Proposed New Positions:								
-	-	1	1	Food and Drug Inspector		170(10)210	\$ 2 340	\$ 2 460
-	-	1	1	Totals, Salaries and Wages	\$ 960 00	\$ 1 000 00	\$ 2 340	\$ 2 460
OPERATING EXPENSES								
				Office	\$ 5 33	\$ 20 00	\$ 50	\$ 50
				Printing	53 24	68 00	100	100
				Traveling	245 44	400 00	400	400
				Postage	100 00	100 00	100	100
				Totals, Operating Expenses	\$ 404 01	\$ 588 00	\$ 650	\$ 650
TOTALS, REGULATION OF CLINICS AND DISPENSARIES					\$ 1 364 01	\$ 1 588 00	\$ 2 990	\$ 3 110
TOTALS FOR BIENNIIUM						\$ 2 952 01		\$ 6 100
REGULATION OF CLINICAL LABORATORIES								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Junior Stenographer-Clerk	\$ 90(5)115		\$ 1 500	\$ 1 500
1	1	1	1	Bacteriologist	160(10)200		2 580	2 580
-	-	-	-	Examiner in Bacteriology	15.00 da.		450	450
2	2	2	2	Totals, Positions Now Authorized	\$ 1 940 00	\$ 4 485 00	\$ 4 530	\$ 4 530
1943-1945 Normal salary adjustments							15	75
2	2	2	2	Totals, Salaries and Wages	\$ 1 940 00	\$ 4 485 00	\$ 4 545	\$ 4 605
OPERATING EXPENSES								
				Office	\$ 179 90	\$ 240 00	\$ 200	\$ 200
				Traveling	-	1 300 00	700	700
				Printing	24 56	50 00	50	50
				Postage	300 00	300 00	300	300
				Totals, Operating Expenses	\$ 504 46	\$ 1 890 00	\$ 1 250	\$ 1 250

* This position financed in the 93rd fiscal year from Social Security funds available to the Bureau of Epidemiology.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Special Fund Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
REGULATION OF CLINICAL LABORATORIES - Continued								
EQUIPMENT								
Office					\$ 32 29	\$ 35 00	\$ 75	\$ 80
TOTALS, REGULATION OF CLINICAL LABORATORIES					\$ 2 476 75	\$ 6 410 00 2 476 75	\$ 5 870	\$ 5 935 5 870
TOTALS FOR BIENNIIUM						\$ 8 886 75		\$ 11 805
INSPECTION OF WALNUT SHELLING PLANTS								
SALARIES AND WAGES								
Food and Drug Inspector (part time)						BASIC SALARY RANGE \$170(10)210	\$ 2 025	\$ 2 025
-	-	-	-	Totals, Salaries and Wages	\$ 1 360 00	\$ 2 025 00	\$ 2 025	\$ 2 025
OPERATING EXPENSES								
Office					\$ 7 77	\$ 75 00	\$ 75	\$ 75
Printing					-	50 00	50	50
Traveling					48 72	100 00	100	100
Postage					100 00	200 00	200	200
Automobile mileage					253 92	500 00	500	500
Totals, Operating Expenses					\$ 410 41	\$ 925 00	\$ 925	\$ 925
TOTALS, INSPECTION OF WALNUT SHELLING PLANTS					\$ 1 770 41	\$ 2 950 00 1 770 41	\$ 2 950	\$ 2 950 2 950
TOTALS FOR BIENNIIUM						\$ 4 720 41		\$ 5 900

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE PUBLIC HEALTH FUND				
Cannery licenses	\$ 10 150 00	\$ 10 000 00	\$ 10 000	\$ 10 000
Cannery contributions	220 988 28	195 896 00	202 420	203 800
Aviary permit fees	845 00	700 00	700	700
Clinic and dispensary permit fees	2 360 00	2 140 00	2 000	2 000
Clinical laboratory license and certificate fees	4 325 50	4 000 00	4 000	4 000
Walnut shelling plant license fees	3 500 00	3 550 00	3 000	3 000
Totals, Revenues	\$242 168 78	\$216 286 00 242 168 78	\$222 120	\$223 500 222 120
TOTALS FOR BIENNIIUM		\$458 454 78		\$445 620

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH FUND - Federal Aid								
<u>RECAPITULATION BY OBJECT</u>								
277	319	321	321	Salaries and wages:				
				Positions now authorized	\$515 160 47	\$661 772 00	\$721 865	\$721 865
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			17 525	47 690
-	-	-	-	Proposed new positions			-	-
277	319	321	321	Totals, Salaries and Wages	\$515 160 47	\$661 772 00	\$739 390	\$769 555
				Operating expenses	498 228 55	524 219 00	429 456	402 649
				Equipment	45 859 08	15 120 00	10 409	5 759
				TOTALS	\$1 059 248 10	\$1 201 111 00	\$1 179 255	\$1 177 963
						1 059 248 10		1 179 255
TOTALS FOR BIENNium FOR SUPPORT						\$2 260 359 10		\$2 357 218
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
PUBLIC HEALTH SERVICE								
CENTRAL ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Coordinating Officer	\$360(20)440		\$ 4 980	\$ 4 980
1	1	1	1	Junior Public Health Analyst	140(10)180		2 100	2 100
-	-	-	-	Educational Assistant	160(10)200		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 560	7 560
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
-	1	1	1	Intermediate Stock Clerk	100(10)140		1 380	1 380
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 300	3 300
-	-	-	-	Temporary help	-	-	600	600
7	10	10	10	Totals, Positions Now Authorized	\$ 15 051 08	\$ 24 505 00	\$ 23 880	\$ 23 880
				1943-1945 Normal salary adjustments			280	490
7	10	10	10	Totals, Salaries and Wages	\$ 15 051 08	\$ 24 505 00	\$ 24 160	\$ 24 370
				OPERATING EXPENSES				
				Office	\$ 1 118 54	\$ 1 000 00	\$ 1 000	\$ 1 000
				Printing	4 099 56	3 000 00	3 000	3 000
				Traveling	1 590 04	2 000 00	2 000	2 000
				Telephone and telegraph	923 41	600 00	600	600
				Postage	549 02	600 00	600	600
				Automobile	173 75	200 00	200	200
				Rent	440 00	1 760 00	1 950	1 950
				Fairs and exhibits	622 62	-	-	-
				Pro rata Personnel Board's services	290 04	1 200 00	1 000	1 000
				Compensation insurance	1 061 29	1 400 00	1 400	1 400
				Totals, Operating Expenses	\$ 10 868 27	\$ 11 760 00	\$ 11 750	\$ 11 750
				EQUIPMENT				
				Office	\$ 4 649 95	\$ 400 00	\$ 400	\$ 400
				Automobile	1 268 53	-	-	-
				Totals, Equipment	\$ 5 918 48	\$ 400 00	\$ 400	\$ 400
TOTALS, CENTRAL ADMINISTRATION					\$ 31 837 83	\$ 36 665 00	\$ 36 310	\$ 36 520

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE - Continued								
BUREAU OF EPIDEMIOLOGY								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Junior Public Health Analyst	\$140(10)180		\$ 2 100	\$ 2 100
-	-	-	-	Sanitary Inspector (part time)	160(10)200		1 290	1 290
1	1	1	1	Laboratory Assistant	100(10)140		1 380	1 380
1	1	1	1	Key Punch Operator	95(5)120		1 620	1 620
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 740	1 740
<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	Junior Clerk	<u>80(5)105</u>		<u>1 200</u>	<u>1 200</u>
5	5	5	5	Totals, Positions Now Authorized	\$ 7 380 14	\$ 9 219 00	\$ 9 330	\$ 9 330
—	—	—	—	1943-1945 Normal salary adjustments	—	—	<u>200</u>	<u>270</u>
5	5	5	5	Totals, Salaries and Wages	\$ 7 380 14	\$ 9 219 00	\$ 9 530	\$ 9 600
OPERATING EXPENSES								
				Office	\$ 381 98	\$ 300 00	\$ 300	\$ 300
				Printing	275 33	150 00	100	100
				Traveling	1 455 35	600 00	600	600
				Telephone and telegraph	41 59	50 00	100	100
				Postage	175 00	100 00	100	100
				Scientific supplies	901 60	900 00	200	200
				Rent	1 738 32	1 806 00	1 806	1 806
				Automobile	<u>19 31</u>	<u>—</u>	<u>—</u>	<u>—</u>
				Totals, Operating Expenses	\$ 4 988 48	\$ 3 906 00	\$ 3 206	\$ 3 206
EQUIPMENT								
				Office	\$ 81 81	—	—	—
				Automobile	<u>967 17</u>	<u>—</u>	<u>—</u>	<u>—</u>
				Totals, Equipment	<u>\$ 1 048 98</u>	<u>—</u>	<u>—</u>	<u>—</u>
				TOTALS, BUREAU OF EPIDEMIOLOGY	\$ 13 417 60	\$ 13 125 00	\$ 12 736	\$ 12 806
BUREAU OF LOCAL HEALTH SERVICE								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$360(20)440		\$ 4 980	\$ 4 980
1	1	1	1	Assistant Chief of Bureau	360(20)440		4 740	4 740
2	2	2	2	Sanitary Inspector	160(20)200		4 440	4 440
-	1	1	1	Junior Dairy Inspector	150(20)190		2 100	2 100
<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	Intermediate Stenographer-Clerk	<u>110(10)150</u>		<u>3 120</u>	<u>3 120</u>
5	7	7	7	Totals, Positions Now Authorized	\$ 15 999 03	\$ 18 800 00	\$ 19 380	\$ 19 380
—	—	—	—	1943-1945 Normal salary adjustments	—	—	<u>270</u>	<u>850</u>
5	7	7	7	Totals, Salaries and Wages	\$ 15 999 03	\$ 18 800 00	\$ 19 650	\$ 20 230
OPERATING EXPENSES								
				Office	\$ 184 48	\$ 200 00	\$ 200	\$ 200
				Printing	941 10	900 00	900	900
				Traveling	4 494 52	4 500 00	5 200	5 200
				Telephone and telegraph	838 60	750 00	750	750
				Postage	272 64	300 00	300	300
				Automobile	790 39	800 00	700	700
				Scientific supplies	<u>798 93</u>	<u>750 00</u>	<u>600</u>	<u>600</u>
				Totals, Operating Expenses	\$ 8 320 66	\$ 8 200 00	\$ 8 650	\$ 8 650

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE								
BUREAU OF LOCAL HEALTH SERVICE - Continued								
EQUIPMENT								
Office					\$ 399 13	\$ 230 00	\$ 200	\$ 200
Automobile					967 17	-	-	-
Totals, Equipment					<u>\$ 1 366 30</u>	<u>\$ 230 00</u>	<u>\$ 200</u>	<u>\$ 200</u>
TOTALS, BUREAU OF LOCAL HEALTH SERVICE					\$ 25 685 99	\$ 27 230 00	\$ 28 500	\$ 29 080
BUREAU OF SANITARY INSPECTIONS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
12	-	-	-	Pest Exterminator*		\$140(10)180	\$ -	\$ -
11	11	11	11	Pest Exterminator		140(10)180	23 820	23 820
1	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 500	1 500
24	12	12	12	Totals, Positions Now Authorized	\$ 38 345 67	\$ 33 201 00	\$ 25 320	\$ 25 320
1943-1945 Normal salary adjustments							640	390
24	12	12	12	Totals, Salaries and Wages	\$ 38 345 67	\$ 33 201 00	\$ 25 960	\$ 25 710
OPERATING EXPENSES								
Office					\$ 254 84	\$ 199 00	\$ 200	\$ 200
Printing					125 02	100 00	100	100
Traveling					21 250 33	17 000 00	17 000	17 000
Telephone and telegraph					20 73	-	-	-
Postage					400 00	500 00	500	500
Rodent control truck					4 373 45	3 600 00	3 600	3 600
Rodent control supplies					6 383 73	5 000 00	5 000	5 000
Rent					540 00	540 00	540	540
Totals, Operating Expenses					\$ 33 348 10	\$ 26 939 00	\$ 26 940	\$ 26 940
EQUIPMENT								
Office					\$ 702 00	-	\$ 200	\$ 200
Field					1 461 68	-	1 500	-
Totals, Equipment					<u>\$ 2 163 68</u>	<u>-</u>	<u>\$ 1 700</u>	<u>\$ 200</u>
TOTALS, BUREAU OF SANITARY INSPECTIONS					\$ 73 857 45	\$ 60 140 00	\$ 54 600	\$ 52 850
BUREAU OF FOOD AND DRUG INSPECTIONS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Food and Drug Inspector		\$170(10)210	\$ 2 700	\$ 2 700
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 320	1 320
2	2	2	2	Totals, Positions Now Authorized	\$ 2 218 42	\$ 3 990 00	\$ 4 020	\$ 4 020
1943-1945 Normal salary adjustments							30	150
2	2	2	2	Totals, Salaries and Wages	\$ 2 218 42	\$ 3 990 00	\$ 4 050	\$ 4 170
OPERATING EXPENSES								
Printing					\$ 37 14	\$ -	\$ -	\$ -
Postage					300 00	-	-	-
Traveling					1 240 93	900 00	900	900
Totals, Operating Expenses					\$ 1 578 07	\$ 900 00	\$ 900	\$ 900
EQUIPMENT								
Office					<u>\$ 221 66</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, BUREAU OF FOOD AND DRUG INSPECTIONS					\$ 4 018 15	\$ 4 890 00	\$ 4 950	\$ 5 070

* Due to insufficient Federal funds these positions, engaged in plague control work, were transferred to the General Fund budget effective January 1, 1943.

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE - Continued								
PUBLIC HEALTH NURSING SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Public Health Nursing Service	\$260(15)320		\$ 3 660	\$ 3 660
1	-	1	1	Assistant Chief, Public Health Nursing Service	215(15)275		3 120	3 120
3	3	3	3	Supervising Public Health Nurse	170(10)210		7 500	7 500
6	5	5	5	Public Health Nurse	150(10)190		11 100	11 100
1	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
14	13	14	14	Totals, Positions Now Authorized	\$ 29 864 76	\$ 28 255 00	\$ 31 260	\$ 31 260
				1943-1945 Normal salary adjustments			770	1 570
14	13	14	14	Totals, Salaries and Wages	\$ 29 864 76	\$ 28 255 00	\$ 32 030	\$ 32 830
				OPERATING EXPENSES				
				Office	\$ 370 89	\$ 400 00	\$ 325	\$ 325
				Printing	752 34	750 00	450	450
				Traveling	7 046 24	10 500 00	12 500	12 500
				Telephone and telegraph	277 15	300 00	410	410
				Postage	200 00	300 00	400	400
				Automobile	184 39	200 00	350	350
				Scientific supplies	50 70	50 00	150	150
				Totals, Operating expenses	\$ 8 881 71	\$ 12 500 00	\$ 14 585	\$ 14 585
				EQUIPMENT				
				Office	\$ 282 98	\$ 250 00	\$ 500	\$ 250
				TOTALS, PUBLIC HEALTH NURSING SERVICE	\$ 39 029 45	\$ 41 005 00	\$ 47 115	\$ 47 665
BUREAU OF INDUSTRIAL HEALTH								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief, Industrial Hygiene Service	\$360(20)440		\$ 4 980	\$ 4 980
1	1	1	1	Medical Officer	300(20)380		3 780	3 780
1	1	1	1	Supervising Public Health Engineer	300(20)380		4 020	4 020
2	2	2	2	Assistant Public Health Engineer	215(15)275		5 520	5 520
1	1	1	1	Industrial Hygiene Nursing Consultant	200(15)260		2 580	2 580
1	1	1	1	Educational Assistant	160(10)200		2 220	2 220
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 960	3 960
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
10	10	10	10	Totals, Positions Now Authorized	\$ 17 655 00	\$ 24 913 00	\$ 28 380	\$ 28 380
				1943-1945 Normal salary adjustments			1 050	2 040
10	10	10	10	Totals, Salaries and Wages	\$ 17 655 00	\$ 24 913 00	\$ 29 430	\$ 30 420
				OPERATING EXPENSES				
				Office	\$ 1 116 59	\$ 1 200 00	\$ 1 200	\$ 1 200
				Printing	43 46	500 00	500	500
				Traveling	2 246 06	7 000 00	7 500	7 500
				Telephone and telegraph	194 83	200 00	200	200
				Postage	415 28	500 00	500	500
				Scientific supplies	1 360 94	1 500 00	1 350	1 350
				Automobile	1 000 83	1 000 00	1 000	1 000
				Industrial hygiene institute	-	945 00	-	-
				Totals, Operating Expenses	\$ 6 377 99	\$ 12 845 00	\$ 12 250	\$ 12 250

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE								
BUREAU OF INDUSTRIAL HEALTH - Continued								
EQUIPMENT								
Office					\$ 2 700 91	\$ 540 00	\$ 700	\$ 700
Automobile					<u>1 290 04</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 3 990 95</u>	<u>\$ 540 00</u>	<u>\$ 700</u>	<u>\$ 700</u>
TOTALS, BUREAU OF INDUSTRIAL HEALTH					\$ 28 023 94	\$ 38 298 00	\$ 42 380	\$ 43 370
LOCAL HEALTH UNITS								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
2	2	2	2	Assistant Sanitary Engineer		\$215(15)275	\$ 6 420	\$ 6 420
29	31	30	30	Sanitary Inspector		160(10)200	67 560	67 560
1	1	1	1	Sanitary Inspector (part time)			960	960
26	28	28	28	Public Health Nurse		150(10)190	61 320	61 320
1	1	1	1	Supervising Public Health Nurse		170(10)210	2 460	2 460
1	1	1	1	Junior Sanitary Engineer		170(10)210	2 580	2 580
6	6	6	6	Health Officer (part time)		300(20)380	8 520	8 520
1	1	1	1	Assistant Health Officer (part time)		300(20)380	2 040	2 040
1	1	1	1	Laboratory Technician		140(10)180	2 340	2 340
-	1	1	1	Junior Public Health Analyst		<u>140(10)180</u>	<u>1 860</u>	<u>1 860</u>
68	73	72	72	Totals, Positions Now Authorized	\$110 961 04	\$146 214 00	\$156 060	\$156 060
1943-1945 Normal salary adjustments							<u>2 855</u>	<u>9 040</u>
68	73	72	72	Totals, Salaries and Wages	\$110 961 04	\$146 214 00	\$158 915	\$165 100
OPERATING EXPENSES								
Traveling					\$ 28 731 05	\$ 39 495 00	\$ 40 000	\$ 40 000
Scientific supplies					<u>219 63</u>	<u>500 00</u>	<u>500</u>	<u>500</u>
Totals, Operating Expenses					<u>\$ 28 950 68</u>	<u>\$ 39 995 00</u>	<u>\$ 40 500</u>	<u>\$ 40 500</u>
TOTALS, LOCAL HEALTH UNITS					\$139 911 72	\$186 209 00	\$199 415	\$205 600
BUREAU OF SANITARY ENGINEERING								
SALARIES AND WAGES								
						BASIC		
						SALARY RANGE		
1	-	-	-	Public Health Engineer		\$215(15)275	-	-
1	-	-	-	Assistant Sanitary Engineer		215(15)275	-	-
1	-	-	-	Mosquito Control Officer		180(10)220	-	-
1	1	-	-	Sanitary Inspector		160(10)200	-	-
2	2	-	-	Intermediate Stenographer-Clerk		<u>110(10)150</u>	<u>-</u>	<u>-</u>
6	3	-	-	Totals, Salaries and Wages	\$ 8 871 48	\$ 5 810 00	-	-
OPERATING EXPENSES								
Office					\$ 220 83	\$ -	-	-
Printing					124 24	-	-	-
Telephone and telegraph					84 23	-	-	-
Traveling					1 941 21	275 00	-	-
Postage					336 80	-	-	-
Scientific supplies					481 68	-	-	-
Automobile					<u>572 98</u>	<u>600 00</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses					\$ 3 761 97	\$ 875 00	-	-
EQUIPMENT								
Office					<u>\$ 2 075 09</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, BUREAU OF SANITARY ENGINEERING					\$ 14 708 54	\$ 6 685 00	-	-

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE - Continued								
BUREAU OF VITAL STATISTICS								
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 651 36	-	-	-
BUREAU OF TUBERCULOSIS								
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 3 873 53	-	-	-
OPERATING EXPENSES								
				Office	\$ 36 26	\$ -	-	-
				Telephone and telegraph	62 72	-	-	-
				Traveling	558 19	500 00	-	-
				Mobile clinic	116 99	-	-	-
				Totals, Operating Expenses	\$ 774 16	\$ 500 00	-	-
EQUIPMENT								
				Office	\$ 747 15	-	-	-
				Automobile	1 347 21	-	-	-
				Totals, Equipment	\$ 2 094 36	-	-	-
				TOTALS, BUREAU OF TUBERCULOSIS	\$ 6 742 05	\$ 500 00	-	-
RESPIRATORY DISEASE SURVEY								
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 990 00	-	-	-
OPERATING EXPENSES								
				Traveling	\$ 9 60	-	-	-
				TOTALS, RESPIRATORY DISEASE SURVEY	\$ 999 60	-	-	-
TRICHINOSIS SURVEY								
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 2 881 24	-	-	-
OPERATING EXPENSES								
				Office	\$ 759 39	-	-	-
				Printing	293 88	-	-	-
				Traveling	837 06	-	-	-
				Totals, Operating Expenses	\$ 1 890 33	-	-	-
				TOTALS, TRICHINOSIS SURVEY	\$ 4 771 57	-	-	-
TRAINING OF PERSONNEL								
OPERATING EXPENSES								
				Stipend	\$ 31 807 15	\$ 15 150 00	\$ 5 225	-
				Travel	4 438 12	1 720 00	746	-
				Tuition	5 822 50	4 745 00	1 492	-
				Special fees	288 00	-	-	-
				TOTALS, TRAINING OF PERSONNEL	\$ 42 355 77	\$ 21 615 00	\$ 7 463	-

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PUBLIC HEALTH SERVICE - Continued								
DIVISION OF LABORATORIES								
-	-	-	-	SALARIES AND WAGES				
				Temporary help	\$ 960 00	-	-	-
				TOTALS, PUBLIC HEALTH SERVICE	\$426 971 02	\$436 362 00 <u>426 971 02</u>	\$433 469	\$432 961 <u>433 469</u>
				TOTALS FOR BIENNIUM		\$863 333 02		\$866 430
VENEREAL DISEASE CONTROL								
CENTRAL ADMINISTRATION								
				SALARIES AND WAGES				
					BASIC SALARY RANGE			
1	1	1	1	Medical Officer	\$300(20)380		\$ 4 260	\$ 4 260
-	-	1	1	Clinician	245(15)305		3 480	3 480
1	1	1	1	Investigator of Venereal Disease	170(10)210		2 220	2 220
1	-	-	-	Public Relations Officer	245(15)305		-	-
5	5	5	5	Intermediate Stenographer-Clerk	110(10)150		7 860	7 860
2	2	2	2	Intermediate Typist-Clerk	110(10)140		2 820	2 820
-	-	1	1	Venereal Disease Nursing Consultant	200(15)260		2 940	2 940
-	-	-	-	Temporary help	-	-	500	500
10	9	11	11	Totals, Positions Now Authorized	\$ 25 014 71	\$ 17 201 00	\$ 24 080	\$ 24 080
				1943-1945 Normal salary adjustments			1 020	2 490
10	9	11	11	Totals, Salaries and Wages	\$ 25 014 71	\$ 17 201 00	\$ 25 100	\$ 26 570
OPERATING EXPENSES								
				Office	\$ 2 416 81	\$ 3 500 00	\$ 3 500	\$ 3 500
				Printing	1 378 41	1 000 00	750	750
				Traveling	4 654 78	12 675 00	12 600	12 600
				Telephone and telegraph	425 85	500 00	500	500
				Postage	25 00	-	-	-
				Drugs	40 423 81	39 054 00	28 310	27 800
				Scientific supplies	3 353 65	3 500 00	3 500	3 500
				Rent	53 00	1 905 00	1 500	1 500
				Selective service	-	16 810 00	7 000	5 000
				Automobile	1 226 14	1 000 00	1 000	1 000
				Hospitalization	-	1 000 00	1 000	1 000
				Compensation insurance	459 06	750 00	750	750
				Clinic alterations	7 936 00	-	-	-
				Pro rata Personnel Board's services	220 99	500 00	500	500
				Totals, Operating Expenses	\$ 62 573 50	\$ 82 194 00	\$ 60 910	\$ 58 400
EQUIPMENT								
				Selective service	\$ -	\$ -	\$ 1 809	\$ 409
				Office and clinic	11 871 02	1 000 00	2 500	1 000
				Automobile	3 988 43	-	-	-
				Totals, Equipment	\$ 15 859 45	\$ 1 000 00	\$ 4 309	\$ 1 409
				TOTALS, CENTRAL ADMINISTRATION	\$103 447 66	\$100 395 00	\$ 90 319	\$ 86 379
BUREAU OF EPIDEMIOLOGY								
				SALARIES AND WAGES				
					BASIC SALARY RANGE			
1	1	1	1	Junior Public Health Analyst	\$140(10)180		\$ 1 860	\$ 1 860
1	1	1	1	Key Punch Operator	95(5)120		1 620	1 620
2	2	2	2	Totals, Positions Now Authorized	\$ 3 029 51	\$ 3 295 00	\$ 3 480	\$ 3 480
				1943-1945 Normal salary adjustments			100	220
2	2	2	2	Totals, Salaries and Wages	\$ 3 029 51	\$ 3 295 00	\$ 3 580	\$ 3 700
				TOTALS, BUREAU OF EPIDEMIOLOGY	\$ 3 029 51	\$ 3 295 00	\$ 3 580	\$ 3 700

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
VENEREAL DISEASE CONTROL - Continued								
DIVISION OF LABORATORIES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
4	9	9	9	Bacteriologist	\$160(10)200		\$ 19 620	\$ 19 620
3	2	2	2	Laboratory Helper	80(5)105		2 340	2 340
-	6	6	6	Laboratory Assistant	100(10)140		8 280	8 280
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
2	2	2	2	Junior Typist-Clerk	80(5)105		2 460	2 460
-	4	4	4	Intermediate Typist-Clerk	100(10)140		5 520	5 520
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
10	25	25	25	Totals, Positions Now Authorized	\$ 12 936 87	\$ 32 930 00	\$ 40 980	\$ 40 980
-	-	-	-	1943-1945 Normal salary adjustments	-	-	1 515	4 095
10	25	25	25	Totals, Salaries and Wages	\$ 12 936 87	\$ 32 930 00	\$ 42 495	\$ 45 075
				OPERATING EXPENSES				
				Scientific supplies	\$ 11 096 40	\$ -	-	-
				Rent	734 50	6 200 00	-	-
				Laboratory alterations	5 890 00	-	-	-
				Traveling	-	500 00	-	-
				Totals, Operating Expenses	\$ 17 720 90	\$ 6 700 00	-	-
				EQUIPMENT				
				Automobile	\$ 1 068 33	\$ -	-	-
				Laboratory	599 40	11 000 00	-	-
				Totals, Equipment	\$ 1 667 73	\$ 11 000 00	-	-
				TOTALS, DIVISION OF LABORATORIES	\$ 32 325 50	\$ 50 630 00	\$ 42 495	\$ 45 075
CENTRAL TABULATING UNIT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervising Tabulating Machine Operator	\$150(10)190		\$ 1 800	\$ 1 800
1	2	2	2	Tabulating Machine Operator	110(10)150		3 480	3 480
4	6	6	6	Key Punch Operator	95(5)120		9 240	9 240
-	1	1	1	Junior Public Health Analyst	140(10)180		1 980	1 980
1	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
-	1	1	1	Junior Clerk	80(5)105		1 200	1 200
7	12	12	12	Totals, Positions Now Authorized	\$ 9 973 00	\$ 16 647 00	\$ 18 900	\$ 18 900
-	-	-	-	1943-1945 Normal salary adjustments	-	-	350	950
7	12	12	12	Totals, Salaries and Wages	\$ 9 973 00	\$ 16 647 00	\$ 19 250	\$ 19 850
				OPERATING EXPENSES				
				Office	\$ 4 292 44	\$ 2 500 00	\$ 2 500	\$ 2 500
				Printing	621 36	500 00	500	500
				Rental of equipment	8 476 33	10 526 00	10 526	10 526
				Traveling	487 10	1 800 00	1 800	1 800
				Totals, Operating Expenses	\$ 13 877 23	\$ 15 326 00	\$ 15 326	\$ 15 326
				EQUIPMENT				
				Office	\$ 1 575 02	-	-	-
				TOTALS, CENTRAL TABULATING UNIT	\$ 25 425 25	\$ 31 973 00	\$ 34 576	\$ 35 176

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
VENEREAL DISEASE CONTROL - Continued								
TRAINING OF PERSONNEL								
OPERATING EXPENSES								
Stipends					\$ 6 090 53	\$ 3 515 00	-	-
Travel					862 36	1 095 00	-	-
Tuition					<u>1 429 50</u>	<u>890 00</u>	<u>-</u>	<u>-</u>
TOTALS, TRAINING OF PERSONNEL					\$ 8 382 39	\$ 5 500 00	-	-
LOCAL HEALTH UNITS								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Clinician	\$245(15)305		\$ 3 135	\$ 3 135
19	23	23	23	Public Health Nurse	150(10)190		51 360	51 360
15	22	22	22	Medical Officer	300(20)380		78 570	78 570
1	1	1	1	Supervising Public Health Nurse	170(10)210		2 700	2 700
-	3	3	3	Graduate Nurse	140(10)180		5 580	5 580
8	14	14	14	Investigator of Venereal Disease	170(10)210		32 040	32 040
6	8	8	8	Intermediate Stenographer-Clerk	110(10)150		12 120	12 120
-	1	1	1	Intermediate File Clerk	100(10)140		1 380	1 380
1	1	1	1	Senior Clerk	140(10)180		2 220	2 220
1	1	1	1	Senior Stenographer-Clerk	150(10)190		1 980	1 980
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
2	4	4	4	Bacteriologist	160(10)200		7 890	7 890
1	1	1	1	Laboratory Helper	80(5)105		1 200	1 200
-	-	-	-	Temporary help	(-)	(-)	<u>2 000</u>	<u>2 000</u>
56	81	81	81	Totals, Positions Now Authorized	\$ 77 742 51	\$ 177 712 00	\$203 435	\$203 435
-	-	-	-	1943-1945 Normal salary adjustments			<u>5 455</u>	<u>15 905</u>
56	81	81	81	Totals, Salaries and Wages	\$ 77 742 51	\$ 177 712 00	\$208 890	\$219 340
OPERATING EXPENSES								
Traveling					\$ 9 090 27	\$ 24 395 00	\$ 26 765	\$ 22 500
Rent					-	900 00	900	900
Drugs					17 421 75	6 475 00	3 095	3 500
Clinician					-	800 00	800	800
Clinic alterations					12 170 55	14 000 00	3 500	-
Office					<u>621 34</u>	<u>4 000 00</u>	<u>4 000</u>	<u>1 000</u>
Totals, Operating Expenses					\$ 39 303 91	\$ 50 570 00	\$ 39 060	\$ 28 700
EQUIPMENT								
Office					\$ 2 615 88	-	-	-
Scientific					<u>3 404 84</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 6 020 72</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, LOCAL HEALTH UNITS					<u>\$123 067 14</u>	<u>\$228 282 00</u>	<u>\$247 950</u>	<u>\$248 040</u>
TOTALS, VENEREAL DISEASE CONTROL					<u>\$295 677 45</u>	<u>\$420 075 00</u>	<u>\$418 920</u>	<u>\$418 370</u>
						<u>295 677 45</u>		<u>418 920</u>
TOTALS FOR BIENNIIUM						\$715 752 45		\$837 290

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MATERNAL AND CHILD HEALTH SERVICES								
SALARIES AND WAGES					BASIC SALARY RANGE			
Administration:								
-	1	1	1	Assistant Chief	\$340(20)420		\$ 4 260	\$ 4 260
1	1	1	1	Supervisor of Dental Services	275(15)335		3 840	3 840
1	-	1	1	Home Economist	230(15)290		3 300	3 300
-	1	1	1	Public Information Editor	245(15)305		3 660	3 660
1	1	1	1	Maternal and Child Health Nursing Consultant	200(15)260		2 940	2 940
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 220	5 220
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
1	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
Local Health Units:								
4	4	5	5	Pediatrician	245(15)305		17 760	17 760
1	1	1	1	Supervising Dentist	245(15)305		4 020	4 020
2	2	3	3	Dental Hygienist	140(10)180		6 180	6 180
4	4	4	4	District Nutritionist	170(10)210		9 720	9 720
Joint County-State Personnel:								
4	4	4	4	Pediatrician (part time)	245(15)305		6 480	6 480
<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	Public Health Nurse (part salary)	<u>150(10)190</u>		<u>14 440</u>	<u>14 440</u>
35	36	39	39	Totals, Positions Now Authorized	\$ 94 365 13	\$ 74 245 00	\$ 85 900	\$ 85 900
1943-1945 Normal salary adjustments							<u>1 590</u>	<u>5 670</u>
35	36	39	39	Totals, Salaries and Wages	\$ 94 365 13	\$ 74 245 00	\$ 87 490	\$ 91 570
OPERATING EXPENSES								
Office					\$ 413 66	\$ 1 342 00	\$ 1 500	\$ 1 500
Scientific supplies					262 76	3 300 00	3 300	3 300
Printing					4 166 16	6 000 00	6 000	6 000
Exhibit					265 18	400 00	1 500	1 500
Communication					1 544 94	1 500 00	1 550	1 550
Automobile and trailer					649 05	800 00	800	800
Rent					552 00	552 00	-	-
Pro rata Personnel Board's services					327 92	600 00	600	600
Compensation insurance					794 25	900 00	900	900
Dental supplies					3 116 21	4 166 00	4 224	4 224
Travel					29 683 68	28 526 00	28 980	28 980
Training of personnel					9 325 48	4 427 00	-	-
Hospitalization					1 203 00	5 000 00	6 000	6 000
Clinician fees					38 781 05	41 215 00	11 272	7 039
Medical and hospital care					-	20 000 00	20 000	20 000
Laboratory and X-ray service					-	1 000 00	1 000	1 000
Totals, Operating Expenses					\$ 91 085 34	\$119 728 00	\$ 87 626	\$ 83 393
EQUIPMENT								
Office					\$ 221 99	\$ 300 00	\$ 1 000	\$ 1 000
Scientific					109 88	300 00	1 500	1 500
Automobile					<u>986 95</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 1 318 82</u>	<u>\$ 600 00</u>	<u>\$ 2 500</u>	<u>\$ 2 500</u>
TOTALS, MATERNAL AND CHILD HEALTH SERVICES					\$186 769 29	\$194 573 00	\$177 616	\$177 463
						<u>186 769 29</u>		<u>177 616</u>
TOTALS FOR BIENNIIUM						\$381 342 29		\$355 079
CRIPPLED CHILDREN SERVICES								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Chief, Crippled Children Services	\$360(20)440		\$ 4 980	\$ 4 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
7	8	8	8	Intermediate Stenographer-Clerk	110(10)150		12 480	12 480
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
-	1	1	1	Cardiac Pediatrician	300(20)380		4 260	4 260
3	4	4	4	Medical Social Worker	200(15)260		13 020	13 020

PUBLIC HEALTH
DEPARTMENT OF PUBLIC HEALTH - Continued
Social Security Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CRIPPLED CHILDREN SERVICES								
					BASIC SALARY RANGE			
3	3	3	3	SALARIES AND WAGES - Continued				
-	-	-	-	Orthopedic Nursing Consultant		\$200(15)260	\$ 8 280	\$ 8 280
				Junior Stenographer-Clerk (part time)		.65 hr.	-	-
16	19	19	19	Totals, Positions Now Authorized	\$ 36 395 99	\$ 44 835 00	\$ 47 460	\$ 47 460
				1943-1945 Normal salary adjustments			1 400	3 560
16	19	19	19	Totals, Salaries and Wages	\$ 36 395 99	\$ 44 835 00	\$ 48 860	\$ 51 020
				OPERATING EXPENSES				
				Office	\$ 458 54	\$ 447 00	\$ 450	\$ 450
				Communication	1 479 77	1 000 00	1 000	1 000
				Printing	636 34	614 00	650	750
				Traveling	6 918 48	6 994 00	6 995	6 995
				Rent	-	300 00	360	360
				Training of personnel	1 854 52	965 00	-	-
				Physician and surgeon fee	37 069 02	30 650 00	30 000	27 590
				Hospital care	41 427 08	40 156 00	35 985	36 054
				Convalescent care	5 821 33	7 000 00	7 000	7 000
				Appliance	3 091 45	2 350 00	2 300	2 300
				Transportation of patient	182 94	250 00	300	300
				Local health units care	13 779 79	13 190 00	15 000	15 000
				Compensation insurance	145 25	100 00	100	100
				Pro rata Personnel Board's services	112 48	150 00	150	150
				Cardiac institute	202 50	-	-	-
				Totals, Operating Expenses	\$113 179 49	\$104 166 00	\$100 290	\$ 98 049
				EQUIPMENT				
				Office	\$ 254 86	\$ 1 100 00	\$ 100	\$ 100
				TOTALS, CRIPPLED CHILDREN SERVICES	\$149 830 34	\$150 101 00 <u>149 830 34</u>	\$149 250	\$149 169 <u>149 250</u>
				TOTALS FOR BIENNIIUM		\$299 931 34		\$298 419

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE PUBLIC HEALTH FUND - Federal Aid				
Federal Grants under the provisions of the Social Security Act for:				
Public health service	\$429 880 07	\$444 986 00	\$444 986	\$444 986
Venereal disease control	298 326 53	424 075 00	427 920	427 920
Maternal and child health services	189 985 73	197 357 00	180 897	180 897
Crippled children services	<u>150 881 99</u>	<u>151 782 00</u>	<u>151 091</u>	<u>151 091</u>
Totals, Revenues	\$1 069 074 32	\$1 218 200 00 <u>1 069 074 32</u>	\$1 204 894	\$1 204 894 <u>1 204 894</u>
TOTALS FOR BIENNIIUM		\$2 287 274 32		\$2 409 788

PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 42 220 58	\$ 66 763 00	\$+24 542 42
Division of Ports	-	2 000 00	+2 000 00
Division of Architecture	191 797 62	228 084 00	+36 286 38
Division of Water Resources	798 733 56	709 717 00	-89 016 56
Totals, Support	\$1 032 751 76	\$1 006 564 00	\$-26 187 76
Other Current Expenses:			
Division of Water Resources	742 675 88	-	-742 675 88
TOTAL EXPENDITURES	\$1 775 427 64	\$1 006 564 00	-\$768 863 64
REVENUES			
Division of Water Resources	\$ 32 405 57	\$ 24 540 00	\$ -7 865 57
WATERMASTER SERVICE FUNDS			
EXPENDITURES			
Support:			
Division of Water Resources	\$ 19 385 16	24 388 00	\$ +5 002 84
Contributions to State Employees' Retirement Fund	912 39	1 260 00	+347 61
TOTAL EXPENDITURES	\$ 20 297 55	\$ 25 648 00	\$ +5 350 45
REVENUES			
Division of Water Resources	\$ 21 109 58	\$ 25 648 00	\$ +4 538 42
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND			
EXPENDITURES			
Support:			
Division of Architecture	\$103 934 34	\$ 91 712 00	\$-12 222 34
Contributions to State Employees' Retirement Fund	3 384 32	2 807 00	-577 32
TOTAL EXPENDITURES	\$107 318 66	\$ 94 519 00	\$-12 799 66
REVENUES			
Division of Architecture	\$103 024 95	\$ 94 519 00	\$ -8 505 95

PUBLIC WORKS

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DEPARTMENT OF PUBLIC WORKS - Continued

DEPARTMENTAL SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D-94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH-96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
STATE HIGHWAY FUND			
EXPENDITURES			
Support:			
Departmental Administration	\$ 162 456 66	\$ 154 047 00	\$ -8 409 66
Division of Highways	<u>3 887 832 82</u>	<u>3 699 447 00</u>	<u>-188 385 82</u>
Totals, Support	\$ 4 050 289 48	\$ 3 853 494 00	\$ -196 795 48
Contributions to State Employees' Retirement Fund:			
Departmental Administration	\$ 2 387 32	\$ 2 198 00	\$ -189 32
Division of Highways	<u>80 410 18</u>	<u>80 858 00</u>	<u>+447 82</u>
Totals, Contributions to State Employees' Retirement Fund	\$ 82 797 50	\$ 83 056 00	\$ +258 50
Other Current Expenses:			
Division of Highways	<u>22 557 148 88</u>	<u>19 673 825 00</u>	<u>-2 883 323 88</u>
Totals, Current Expenses	\$26 690 235 86	\$23 610 375 00	\$-3 079 860 86
Capital Outlay:			
Division of Highways	<u>46 817 936 77</u>	<u>25 490 000 00</u>	<u>-21 327 936 77</u>
TOTAL EXPENDITURES	\$73 508 172 63	\$49 100 375 00	-\$24 407 797 63
SUPERVISION OF OUTDOOR ADVERTISING FUND			
EXPENDITURES			
Support:			
Division of Highways	\$ 63 191 03	\$ 60 880 00	\$ -2 311 03
Contributions to State Employees' Retirement Fund	<u>1 344 57</u>	<u>1 440 00</u>	<u>+9 543 00</u>
TOTAL EXPENDITURES	\$ 64 535 60	\$ 62 320 00	\$ -2 215 60
REVENUES			
Division of Highways	\$ 65 437 55	\$ 62 000 00	\$ -3 437 55
GRAND TOTALS, ALL FUNDS*			
EXPENDITURES	\$75 475 752 08	\$50 289 426 00	-\$25 186 326 08
REVENUES	\$ 221 977 65	\$ 206 707 00	\$ -15 270 65

* Excluding Federal Aid Funds granted to Division of Highways. See budget of that division for analysis.

PUBLIC WORKS
Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS

SUMMARY

		ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND				
EXPENDITURES				
Support:				
Administration		\$ 204 677 24	\$ 220 810 00	\$ \$+16 132 76
Division of Ports		-	2 000 00	+2 000 00
Totals, Support		\$ 204 677 24	222 810 00	\$+18 132 76
Less pro rata of departmental administration chargeable to State Highway Fund		162 456 66	154 047 00	-8 409 66
Net Totals, Support		\$ 42 220 58	\$ 68 763 00	\$+26 542 42
STATE HIGHWAY FUND				
EXPENDITURES				
Support				
Contributions to State Employees' Retirement Fund		\$ 162 456 66	\$ 154 047 00	\$ -8 409 66
		2 387 32	2 198 00	-189 32
TOTAL EXPENDITURES		\$ 164 843 98	\$ 156 245 00	\$ -8 598 98
GRAND TOTALS, ALL FUNDS				
EXPENDITURES		\$ 207 064 56	\$ 225 008 00	\$+17 943 44

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
24	25	25	25	Salaries and wages:			
				\$ 72 933 75	\$ 80 871 00	\$ 81 060	\$ 79 860
					-	-	-
						685	1 720
-	-	-	-			-	-
24	25	25	25	Totals, Salaries and Wages			
				\$ 72 933 75	\$ 80 871 00	\$ 81 745	\$ 81 580
				Operating expenses			
				28 280 53	29 130 00	29 430	27 630
				Equipment	127 04	124 00	270
							155
				TOTALS	\$101 341 32	\$110 125 00	\$111 445
				Less abatements for services to Division of Water Resources	1 789 08	5 000 00	-
				NET TOTALS	\$ 99 552 24	\$105 125 00	\$109 365
					99 552 24	111 445	111 445
TOTALS FOR BIENNIUM FOR SUPPORT					\$204 677 24	\$220 810	

PUBLIC WORKS
Department of Public Works
DEPARTMENTAL ADMINISTRATION AND DIVISION OF PORTS - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Director	\$ 833.33		\$ 10 000	\$ 10 000
1	1	1	1	Assistant Director	415.00		4 980	4 980
1	1	1	1	Deputy Director	400(20)480		5 700	5 700
1	1	1	1	Administrative Assistant	260(15)320		3 300	3 300
1	1	1	1	Comptroller	420(20)500		6 180	6 180
2	2	2	2	Special Representative	290(15)320		8 760	8 760
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 580	5 580
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	1	1	1	Disbursing Officer	260(15)320		4 020	4 020
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
3	3	3	3	Senior Account Clerk	150(10)190		7 380	7 380
3	4	4	4	Intermediate Account Clerk	110(10)150		6 960	6 960
1	1	1	1	Junior Account Clerk	85(5)105		1 200	1 200
2	2	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
1	1	1	1	Auditor, Grade 2	190(10)230		2 940	2 940
-	-	-	-	Temporary help	(99 12)	(505 00)	2 900	1 700
24	25	25	25	Totals, Positions Now Authorized	\$ 72 933 75	\$ 80 871 00	\$ 81 060	\$ 79 860
				1943-1945 Normal salary adjustments			685	1 720
24	25	25	25	Totals, Salaries and Wages	\$ 72 933 75	\$ 80 871 00	\$ 81 745	\$ 81 580
OPERATING EXPENSES								
				Office	\$ 886 52	\$ 1 100 00	\$ 1 100	\$ 1 100
				Traveling	14 248 56	15 000 00	15 000	13 800
				Printing	233 88	300 00	300	300
				Telephone and telegraph	109 35	120 00	120	120
				Postage	32 00	40 00	40	40
				Rent and janitor service	5 877 46	5 930 00	6 530	6 530
				Freight, cartage and express	42 25	40 00	40	40
				Rent of automotive equipment	6 850 51	6 600 00	6 300	5 700
				Totals, Operating Expenses	\$ 28 280 53	\$ 29 130 00	\$ 29 430	\$ 27 630
EQUIPMENT								
				Office	\$ 127 04	\$ 124 00	\$ 270	\$ 155
				TOTALS, ADMINISTRATION	\$101 341 32	\$110 125 00	\$111 445	\$109 365
				Less abatements for services to Division of Water Resources	1 789 08	5 000 00	-	-
				NET TOTALS, ADMINISTRATION	\$ 99 552 24	\$105 125 00 99 552 24	\$111 445	\$109 365 111 445
				TOTALS FOR BIENNIUM		\$204 677 24		\$220 810
DIVISION OF PORTS								
OPERATING EXPENSES								
				For special engineering and administrative services fur- nished to the Division of Ports in connection with the Port of Eureka by the Division of Highways under cooperative agreement		-	\$ 1 000	\$ 1 000 1 000
				TOTALS FOR BIENNIUM		-		\$ 2 000

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Supervision of State Building Construction	\$191 797 62	\$177 624 00	\$-14 173 62
Maintenance Surveys and Supervision	-	50 460 00	+50 460 00
TOTAL EXPENDITURES	\$191 797 62	\$228 084 00	\$+36 286 38

DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND

EXPENDITURES			
Support:			
Supervision of Public School Building Construction	\$103 934 34	\$ 91 712 00	\$-12 222 34
Contributions to Employees' Retirement Fund	3 384 32	2 807 00	-577 32
TOTAL EXPENDITURES	\$107 318 66	\$ 94 519 00	\$-12 799 66
REVENUES			
Fees and Examination Costs	\$103 024 95	\$ 94 519 00	\$ -8 505 95

GRAND TOTALS, ALL FUNDS

EXPENDITURES	\$299 116 28	\$322 603 00	\$+23 486 72
REVENUES	\$103 024 95	\$ 94 519 00	\$ -8 505 95

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
GENERAL FUND							
RECAPITULATION BY OBJECT							
21	18	15	15	Salaries and wages:	\$ 82 697 98	\$ 80 243 00	\$ 72 060
				Positions now authorized	-	-	-
				Estimated salary savings			
				1943-1945 Normal salary adjustments		240	480
-	-	6	6	Proposed new positions		20 980	21 280
21	18	21	21	Totals, Salaries and Wages	\$ 82 697 98	\$ 80 243 00	\$ 93 280
				Operating expenses	17 889 44	19 762 00	20 232
				Equipment	1 326 40	260 00	260
				TOTALS	\$101 913 82	\$100 265 00	\$113 772
				Less estimated reimbursements from special funds for services rendered	10 364 20	17 00	-
				NET TOTALS	\$ 91 549 62	\$100 248 00	\$114 312
						91 549 62	113 772
				TOTALS FOR BIENNIUM FOR SUPPORT		\$191 797 62	\$228 084

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
SUPERVISION OF STATE BUILDING CONSTRUCTION					BASIC SALARY RANGE			
SALARIES AND WAGES								
Administration:								
1	1	1	1	State Architect	\$600(20)680		\$ 7 860	\$ 7 860
1	1	1	1	Assistant State Architect, Design and Planning	520(20)600		7 380	7 380
1	1	1	1	Assistant State Architect, Administrative (part salary)	520(20)600		4 920	4 920
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
1	1	-	-	Under Engineering Aid	100(10)140		-	-
Supervision and Advisory Services:								
1	1	1	1	Principal Construction Inspector	440(20)520		6 420	6 420
1	1	1	1	Senior Architectural Designer	360(20)440		5 460	5 460
1	1	1	1	Principal Mechanical and Electrical Engineer	440(20)520		6 420	6 420
1	-	-	-	Assistant Civil Engineer	215(15)275		-	-
1	1	1	1	Supervising Contract and Building Specification Writer	320(20)400		4 980	4 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
1	1	1	1	Supervising Estimator of Building Construction	320(20)400		4 980	4 980
Architectural and Engineering:								
1	1	1	1	Senior Architectural Draftsman	300(20)380		4 740	4 740
1	1	1	1	Under Engineering Aid	100(10)140		1 860	1 860
1	1	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
1	-	-	-	Duplicating Machine Operator	90(5)115		-	-
1	1	1	1	Supervising Mechanical and Electrical Engineer	380(20)460		5 700	5 700
1	-	-	-	Senior Structural Engineer	320(20)400		-	-
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
-	-	-	-	Temporary help	(6 949 35)	(7 500 00)	1 500	1 500
21	18	15	15	Totals, Positions Now Authorized	\$ 82 697 98	\$ 80 243 00	\$ 72 060	\$ 72 060
1943-1945 Normal salary adjustments							240	480
21	18	15	15	Totals, Salaries and Wages	\$ 82 697 98	\$ 80 243 00	\$ 72 300	\$ 72 540
OPERATING EXPENSES								
Office					\$ 1 405 29	\$ 1 700 00	\$ 1 400	\$ 1 400
Printing					350 79	1 000 00	500	500
Automobile					1 651 95	2 850 00	1 500	1 500
Traveling					2 917 27	2 762 00	3 000	3 000
Telephone and telegraph					2 034 27	2 000 00	2 000	2 000
Postage					571 84	800 00	470	470
Freight, cartage and express					30 55	50 00	50	50
Rent and janitor service					8 927 48	8 600 00	7 212	7 212
Totals, Operating Expenses					\$ 17 889 44	\$ 19 762 00	\$ 16 132	\$ 16 132
EQUIPMENT								
Office					\$ 343 82	\$ 260 00	\$ 260	\$ 260
Automobile					982 58	-	-	-
Totals, Equipment					\$ 1 326 40	\$ 260 00	\$ 260	\$ 260
TOTALS, SUPERVISION OF STATE BUILDING CONSTRUCTION					\$101 913 82	\$100 265 00	\$ 88 692	\$ 88 932
Less estimated reimbursements from special funds for services rendered					10 364 20	17 00	-	-
NET TOTALS, SUPERVISION OF STATE BUILDING CONSTRUCTION					\$ 91 549 62	\$100 248 00 91 549 62	\$ 88 692	\$ 88 932 88 692
TOTALS FOR BIENNIIUM						\$191 797 62		\$177 624

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE SURVEYS AND SUPERVISION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	1	1	Supervising Construction Inspector	\$380(20)460		\$ 5 700	\$ 5 700
-	-	1	1	Supervising Construction Inspector	380(20)460		5 700	5 700
-	-	1	1	Supervising Construction Inspector	380(20)460		5 220	5 220
-	-	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
-	-	1	1	Intermediate Stenographer-Clerk (one-half time)	110(10)150		870	870
-	-	1	1	Junior Typist-Clerk	80(5)105		1 380	1 380
-	-	6	6	Totals, Positions Now Authorized	-	-	\$ 20 850	\$ 20 850
-	-	-	-	1943-1945 Normal salary adjustments	-	-	130	430
-	-	6	6	Totals, Salaries and Wages	-	-	\$ 20 980	\$ 21 280
				OPERATING EXPENSES				
				Office	-	-	\$ 150	\$ 150
				Printing	-	-	150	150
				Automobile	-	-	1 000	1 000
				Traveling	-	-	2 200	2 200
				Telephone and telegraph	-	-	400	400
				Postage	-	-	200	200
				Totals, Operating Expenses	-	-	\$ 4 100	\$ 4 100
				TOTALS, MAINTENANCE SURVEYS AND SUPERVISION	-	-	\$ 25 080	\$ 25 380
				TOTALS FOR BIENNIUM		-		\$ 50 460
DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND								
RECAPITULATION BY OBJECT								
				Salaries and wages:				
17	5	5	5	Positions now authorized	\$ 51 652 71	\$ 28 585 00	\$ 26 420	\$ 26 420
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			210	600
-	-	2	2	Proposed new positions	-	-	9 720	9 960
17	5	7	7	Totals, Salaries and Wages	\$ 51 652 71	\$ 28 585 00	\$ 36 350	\$ 36 980
				Operating expenses	10 858 48	12 020 00	9 091	9 091
				Equipment	708 15	110 00	100	100
				TOTALS	\$ 63 219 34	\$ 40 715 00	\$ 45 541	\$ 46 171
						63 219 34		45 541
				TOTALS FOR BIENNIUM FOR SUPPORT		\$103 934 34		\$ 91 712

ANALYSIS BY FUNCTION AND OBJECT

SUPERVISION OF PUBLIC SCHOOL BUILDING
CONSTRUCTION

				SALARIES AND WAGES	BASIC SALARY RANGE			
				Administration:				
x	x	x	x	Assistant State Architect, Administrative (part salary)	\$520(20)600		\$ 2 460	\$ 2 460
1	1	1	1	Supervising Structural Engineer	400(20)480		5 940	5 940
2	-	-	-	Under Engineering Aid			-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860

x Salary divided between two or more functions and position counted under function paying largest part.

PUBLIC WORKS
Department of Public Works
DIVISION OF ARCHITECTURE - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION								
SALARIES AND WAGES - Continued								
Staff:								
3	2	2	2	Supervising Structural Engineer	\$400(20)480		\$ 11 400	\$ 11 400
8	-	-	-	Senior Structural Engineer	320(20)400		-	-
1	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
-	-	-	-	Temporary help	(4 355 95)	(2 975 00)	2 300	2 300
17	5	5	5	Totals, Positions Now Authorized	\$ 51 652 71	\$ 28 585 00	\$ 26 420	\$ 26 420
1943-1945 Normal salary adjustments							210	600
Proposed New Positions:								
-	-	2	2	Senior Structural Engineer	320(20)400		9 720	9 960
17	5	7	7	Totals, Salaries and Wages	\$ 51 652 71	\$ 28 585 00	\$ 36 350	\$ 36 980
OPERATING EXPENSES								
Office					\$ 774 04	\$ 1 125 00	\$ 700	\$ 700
Printing					198 63	250 00	200	200
Traveling					2 497 39	2 500 00	2 000	2 000
Telephone and telegraph					1 399 56	1 200 00	1 000	1 000
Postage					864 89	1 000 00	800	800
Automobile					793 97	1 320 00	700	700
Freight, cartage and express					87 11	200 00	85	85
Rent and operation					4 242 89	4 425 00	3 606	3 606
Totals, Operating Expenses					\$ 10 858 48	\$ 12 020 00	\$ 9 091	\$ 9 091
EQUIPMENT								
Office					\$ 23 43	\$ 110 00	\$ 100	\$ 100
Automobile					684 72	-	-	-
Totals, Equipment					\$ 708 15	\$ 110 00	\$ 100	\$ 100

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND				
Plan approval fees	\$ 62 074 55	\$ 40 000 00	\$ 46 450	\$ 47 150
Examination fees	-	-	-	-
Sale of publications	355 40	595 00	481	438
Totals, Revenues	\$ 62 429 95	\$ 40 595 00 62 429 95	\$ 46 931	\$ 47 588 46 931
TOTALS FOR BIENNIIUM		\$103 024 95		\$ 94 519

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
Administration	\$ 233 061 15	\$ 208 198 00	\$-24 863 15
Water Rights and Resources	203 307 95	190 916 00	-12 391 95
Water Master Service	21 000 00	25 648 00	+4 648 00
Regulation of Safety of Dams	75 366 21	63 645 00	-11 721 21
Reclamation and Flood Control	231 629 81	221 310 00	-10 319 81
Defense Activities	<u>34 368 44</u>	<u>-</u>	<u>-34 368 44</u>
Totals, Support	\$ 798 733 56	\$ 709 717 00	\$-89 016 56
Other Current Expenses:			
Sacramento River Flood Control Project	\$ 215 928 34	-	-\$215 928 34
Yuba River Debris Control	30 000 00	-	-30 000 00
Storm and Flood Damage Rehabilitation	<u>496 747 54</u>	<u>-</u>	<u>-496 747 54</u>
Totals, Other Current Expenses	\$ <u>742 675 88</u>	<u>-</u>	<u>-\$742 675 88</u>
TOTAL EXPENDITURES	\$1 541 409 44	\$ 709 717 00	-\$831 692 44
REVENUES			
License and Fees	\$ 32 405 57	\$ 24 540 00	\$ -7 865 57
WATER MASTER SERVICE FUNDS			
EXPENDITURES			
Support, Water Master Service	\$ 19 385 16	\$ 24 388 00	\$ +5 002 84
Contributions to State Employees' Retirement Fund	<u>912 39</u>	<u>1 260 00</u>	<u>+347 61</u>
TOTAL EXPENDITURES	\$ 20 297 55	\$ 25 648 00	\$ +5 350 45
REVENUES			
Assessments and Penalties	\$ 21 109 58	\$ 25 648 00	\$ +4 538 42
TOTALS, ALL STATE FUNDS			
EXPENDITURES	\$1 561 706 99	\$ 735 365 00	-\$826 341 99
REVENUES	\$ 53 515 15	\$ 50 188 00	\$ -3 327 15
TRUST FUNDS*			
EXPENDITURES			
Support:			
Administration	\$ 7 329 20	\$ 500 00	\$ -6 829 20
Water Rights and Resources	12 154 00	1 800 00	-10 354 00
Reclamation and Flood Control	<u>7 658 46</u>	<u>-</u>	<u>-7 658 46</u>
Totals, Support	\$ 27 141 66	\$ 2 300 00	\$-24 841 66
Contributions to State Employees' Retirement Fund	318 23	-	318 23

* Revenues and expenditures from these funds are not included in the budget totals.

Office at Sacramento

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
TRUST FUNDS*			
EXPENDITURES - Continued			
Other Current Expenses:			
Storm and Flood Damage Rehabilitation	\$391 109 90	\$ -	-\$391 109 90
Special Studies and Plans	346 20	-	-346 20
Totals, Other Current Expenses	<u>\$391 456 10</u>	<u>-</u>	<u>-\$391 456 10</u>
TOTAL EXPENDITURES	\$418 915 99	\$ 2 300 00	-\$416 615 99

WORKING REVOLVING FUNDS*

EXPENDITURES			
Support, Water Rights and Resources	\$ 7 355 56	\$ -	\$ -7 355 56
Contributions to State Employees' Retirement Fund	151 96	-	-151 96
Other Current Expenses:			
Rector Canyon Dam	\$ 25 976 56	\$ -	-\$25 976 56
Mission Bay	1 523 47	-	-1 523 47
Totals, Other Current Expenses	<u>\$ 27 500 03</u>	<u>-</u>	<u>-\$27 500 03</u>
TOTAL EXPENDITURES	\$ 35 007 55	-	-\$35 007 55

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
113	118	80	80	Salaries and wages:	\$271 898 56	\$327 253 00	\$248 190	\$248 190
				Positions now authorized	-	-	-117	-117
				Estimated salary savings			1 405	3 500
-	-	-	-	1943-1945 Normal salary adjustments			-	-
				Proposed new positions				
113	118	80	80	Totals, Salaries and Wages	\$271 898 56	\$327 253 00	\$249 478	\$251 573
				Operating expenses	124 470 10	136 201 00	112 327	112 327
				Equipment	<u>2 115 03</u>	<u>11 620 00</u>	<u>3 200</u>	<u>7 500</u>
				TOTALS	\$398 483 69	\$475 074 00	\$365 005	\$371 400
				Less abatements for services rendered to the Reclamation Board	<u>6 494 75</u>	<u>14 447 00</u>	-	-
				NET TOTALS	\$391 988 94	<u>\$460 627 00</u> <u>391 988 94</u>	\$365 005	<u>\$371 400</u> <u>365 005</u>
				TOTALS FOR BIENNium FOR SUPPORT		\$852 615 94		\$736 405
				General Fund	\$798 733 56		\$709 717	
				Trust Funds	27 141 66		2 300	
				Working Revolving Funds	7 355 56		-	
				Water Master Service Funds	19 385 16		24 388	

* Revenues and expenditures from these funds are not included in the budget totals.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
<u>ANALYSIS BY FUNCTION AND OBJECT</u>				
ADMINISTRATION				
SALARIES AND WAGES*				
Administrative	\$ 12 793 41	\$ 9 461 00	\$ 18 460	\$ 18 460
Legal	7 917 24	8 975 00	2 200	2 200
Office	22 189 27	20 392 00	16 100	16 100
Engineering	12 918 17	15 057 00	5 390	5 390
Maintenance and construction	6 34	-	-	-
Other salaries and wages	<u>3 790 49</u>	<u>1 283 00</u>	<u>1 880</u>	<u>1 880</u>
Totals, Positions Now Authorized	\$ 59 614 92	\$ 55 168 00	\$ 44 030	\$ 44 030
1943-1945 Normal salary adjustments			<u>450</u>	<u>1 170</u>
Totals, Salaries and Wages	\$ 59 614 92	\$ 55 168 00	\$ 44 480	\$ 45 200
OPERATING EXPENSES				
Office	\$ 1 893 33	\$ 1 650 00	\$ 1 500	\$ 1 500
Traveling	1 478 06	1 800 00	1 500	1 500
Telephone and telegraph	2 551 44	2 304 00	1 500	1 500
Printing	39 75	50 00	30	30
Postage	1 165 93	1 000 00	1 000	1 000
Automobile	16 906 18	12 900 00	9 200	9 200
Light, heat and power	5 56	-	6	6
Rent	11 024 02	12 100 00	13 848	13 848
Engineering	87 34	100 00	75	75
Maintenance and construction	105 75	150 00	-	-
Blueprinting	87 71	70 00	75	75
U. S. Government cooperation:				
Geological stream gauging	18 478 46	30 522 00	24 500	24 500
Topographic mapping	4 999 47	5 000 00	5 000	5 000
Irrigation investigations	3 614 06	6 386 00	5 000	5 000
Other operating expense	<u>4 578 67</u>	<u>4 012 00</u>	<u>1 475</u>	<u>1 475</u>
Totals, Operating Expenses	\$ 67 015 73	\$ 78 044 00	\$ 64 709	\$ 64 709
Less abatements for automobile expense charged to other functions	<u>13 089 94</u>	<u>8 944 00</u>	<u>5 500</u>	<u>5 500</u>
Net Totals, Operating Expenses	\$ 53 925 79	\$ 69 100 00	\$ 59 209	\$ 59 209
EQUIPMENT				
Automobile	\$ 73 68	\$ 600 00	\$ 50	\$ 50*
Library	326 40	50 00	75	75
Office	913 06	400 00	100	100
Engineering	41 54	100 00	25	25
Miscellaneous	<u>6 96</u>	<u>70 00</u>	<u>50</u>	<u>50</u>
Totals, Equipment	<u>\$ 1 361 64</u>	<u>\$ 1 220 00</u>	<u>\$ 300</u>	<u>\$ 300</u>
TOTALS, ADMINISTRATION	\$114 902 35	\$125 488 00 <u>114 902 35</u>	\$103 989	\$104 709 <u>103 989</u>
TOTALS FOR BIENNIIUM		\$240 390 35		\$208 698
General Fund	\$233 061 15		\$208 198	
Trust Funds	7 329 20		500	

* For position titles and number of officers and employees, see schedule of positions at end of budget for this division.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
WATER RIGHTS AND RESOURCES				
SALARIES AND WAGES*				
Administrative	\$ 6 848 49	\$ 7 658 00	\$ 7 620	\$ 7 620
Legal	5 983 56	4 117 00	2 400	2 400
Office	12 040 84	10 406 00	6 080	6 080
Engineering	71 698 55	74 924 00	70 315	70 315
Other salaries and wages	<u>214 85</u>	<u>1 544 00</u>	<u>2 620</u>	<u>2 620</u>
Totals, Positions Now Authorized	\$ 96 786 29	\$ 98 649 00	\$ 89 035	\$ 89 035
1943-1945 Normal salary adjustments			225	525
Totals, Salaries and Wages	\$ 96 786 29	\$ 98 649 00	\$ 89 260	\$ 89 560
OPERATING EXPENSES				
Office	\$ 937 74	\$ 700 00	\$ -	\$ -
Traveling	2 000 00	4 942 00	2 500	2 500
Telephone and telegraph	459 63	400 00	300	300
Printing	1 296 45	1 000 00	400	400
Postage	406 98	500 00	-	-
Automobile	2 087 52	3 242 00	1 198	1 198
Light, heat and power	13 92	-	-	-
Rent	6 76	-	-	-
Engineering	273 42	250 00	200	200
Maintenance and construction	880 60	300 00	500	500
Blueprinting	541 03	500 00	500	500
Other operating expense	<u>5 012 48</u>	<u>830 00</u>	<u>1 000</u>	<u>1 000</u>
Totals, Operating Expenses	\$ 13 916 53	\$ 12 664 00	\$ 6 598	\$ 6 598
EQUIPMENT				
Library	\$ 6 34	\$ -	\$ -	\$ -
Office	1 35	50 00	-	-
Engineering	276 72	100 00	300	300
Maintenance and construction	106 14	-	-	-
Miscellaneous	<u>61 14</u>	<u>200 00</u>	<u>50</u>	<u>50</u>
Totals, Equipment	\$ 451 69	\$ 350 00	\$ 350	\$ 350
TOTALS, WATER RIGHTS AND RESOURCES	\$111 154 51	\$111 663 00 <u>111 154 51</u>	\$ 96 208	\$ 96 508 <u>96 208</u>
TOTALS FOR BIENNIUM		\$222 817 51		\$192 716
General Fund	\$203 307 95		\$190 916	
Trust Funds	12 154 00		1 800	
Working Revolving Funds	7 355 56		-	
WATER MASTER SERVICE				
SALARIES AND WAGES*				
Engineering	\$ 11 343 71	\$ 13 000 00	\$ 16 915	\$ 16 915
Estimated salary savings			-117	-117
Totals, Salaries and Wages	\$ 11 343 71	\$ 13 000 00	\$ 16 798	\$ 16 798
OPERATING EXPENSES				
Traveling	\$ 8 307 02	\$ 7 293 00	\$ 8 000	\$ 8 000
Maintenance and construction	23 00	-	-	-
Other operating expense	<u>198 43</u>	<u>220 00</u>	<u>220</u>	<u>220</u>
Totals, Operating Expenses	\$ 8 528 45	\$ 7 513 00	\$ 8 220	\$ 8 220
TOTALS, WATERMASTER SERVICE	\$ 19 872 16	\$ 20 513 00 <u>19 872 16</u>	\$ 25 018	\$ 25 018 <u>25 018</u>
TOTALS FOR BIENNIUM		\$ 40 385 16		\$ 50 036
General Fund	\$ 21 000 00		\$ 25 648	
Watermaster Service Funds	19 385 16		24 388	

* For position titles and number of officers and employees, see schedule of positions at end of budget for this division.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
REGULATION OF SAFETY OF DAMS				
SALARIES AND WAGES*				
Administrative	\$ 4 306 19	\$ 5 187 00	\$ 5 220	\$ 5 220
Legal	726 49	720 00	950	950
Office	2 036 77	3 561 00	1 740	1 740
Engineering	24 494 01	26 153 00	18 020	18 020
Consultants	50 00	1 000 00	-	-
Other salaries and wages	<u>16 55</u>	<u>-</u>	<u>1 620</u>	<u>1 620</u>
Totals, Positions Now Authorized	\$ 31 630 01	\$ 36 621 00	\$ 27 550	\$ 27 550
1943-1945 Normal salary adjustments			<u>380</u>	<u>845</u>
Totals, Salaries and Wages	\$ 31 630 01	\$ 36 621 00	\$ 27 930	\$ 28 395
OPERATING EXPENSES				
Office	\$ 112 08	\$ 255 00	\$ 100	\$ 100
Traveling	2 350 63	3 000 00	3 000	3 000
Telephone and telegraph	310 40	275 00	200	200
Printing	161 14	50 00	50	50
Postage	-	200 00	-	-
Automobile	75	-	-	-
Engineering	-	25 00	50	50
Blueprinting	59 41	60 00	60	60
Other operating expense	<u>80 79</u>	<u>125 00</u>	<u>150</u>	<u>150</u>
Totals, Operating Expenses	\$ 3 075 20	\$ 3 990 00	\$ 3 610	\$ 3 610
EQUIPMENT				
Miscellaneous	<u>-</u>	<u>50 00</u>	<u>50</u>	<u>50</u>
TOTALS, REGULATION OF SAFETY OF DAMS	\$ 34 705 21	\$ 40 661 00 <u>34 705 21</u>	\$ 31 590	\$ 32 055 <u>31 590</u>
TOTALS FOR BIENNIIUM		\$ 75 366 21		\$ 63 645
General Fund	\$ 75 366 21		\$ 63 645	
RECLAMATION AND FLOOD CONTROL				
SALARIES AND WAGES*				
Administrative	\$ 2 969 34	\$ 5 764 00	\$ 7 700	\$ 7 700
Legal	590 74	823 00	870	870
Office	4 008 11	4 971 00	6 300	6 300
Engineering	14 242 38	17 422 00	15 980	15 980
Maintenance and construction	43 008 63	70 843 00	38 600	38 600
Other salaries and wages	<u>5 30</u>	<u>-</u>	<u>1 210</u>	<u>1 210</u>
Totals, Positions Now Authorized	\$ 64 824 50	\$ 99 823 00	\$ 70 660	\$ 70 660
1943-1945 Normal salary adjustments			<u>350</u>	<u>960</u>
Totals, Salaries and Wages	\$ 64 824 50	\$ 99 823 00	\$ 71 010	\$ 71 620
OPERATING EXPENSES				
Office	\$ 364 97	\$ 200 00	\$ 200	\$ 200
Traveling	1 263 27	1 207 00	600	600
Telephone and telegraph	711 19	500 00	400	400
Printing	120 08	100 00	100	100
Postage	110 52	100 00	100	100
Automobile	1 758 78	1 955 00	2 000	2 000
Light, heat and power	14 824 80	9 000 00	10 000	10 000
Rent	-	100 00	-	-

* For position titles and number of officers and employees, see schedule of positions at end of budget for this division.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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EXPENDITURES FOR SUPPORT

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
RECLAMATION AND FLOOD CONTROL				
OPERATING EXPENSES - Continued				
Engineering	\$ 81 38	\$ 100 00	\$ 100	\$ 100
Maintenance and construction	14 194 21	13 017 00	10 090	10 090
Blueprinting	83 79	100 00	100	100
Equipment rental	2 438 58	2 550 00	2 000	2 000
Acquisition of lands, rights of way for levee repair	4 000 00	10 000 00	5 000	5 000
Other operating expense	<u>4 090 52</u>	<u>2 315 00</u>	<u>4 000</u>	<u>4 000</u>
Totals, Operating Expenses	\$ 44 042 09	\$ 41 244 00	\$ 34 690	\$ 34 690
EQUIPMENT				
Office	\$ 15 80	\$ -	\$ -	\$ -
Engineering	17 84	-	800	800
Maintenance and construction	23 36	10 000 00	1 700	6 000
Miscellaneous	<u>239 43</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment	\$ <u>296 43</u>	\$ <u>10 000 00</u>	\$ <u>2 500</u>	\$ <u>6 800</u>
TOTALS, RECLAMATION AND FLOOD CONTROL	\$109 163 02	\$151 067 00	\$108 200	\$113 110
Less abatement for services rendered to Reclamation Board	<u>6 494 75</u>	<u>14 447 00</u>	<u>-</u>	<u>-</u>
NET TOTALS, RECLAMATION AND FLOOD CONTROL	\$102 668 27	\$136 620 00 <u>102 668 27</u>	\$108 200	\$113 100 <u>108 200</u>
TOTALS FOR BIENNIIUM		\$239 288 27		\$221 310
General Fund	\$231 629 81		\$221 310	
Trust Funds	7 658 46		-	
DEFENSE ACTIVITIES				
SALARIES AND WAGES*				
Administrative	\$ 1 126 94	\$ 4 331 00	-	-
Legal	108 20	-	-	-
Office	553 35	1 376 00	-	-
Engineering	5 890 47	18 285 00	-	-
Other salaries and wages	<u>20 17</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Salaries and Wages	\$ 7 699 13	\$ 23 992 00	-	-
OPERATING EXPENSES				
Office	\$ 81 49	\$ -	-	-
Traveling	390 13	1 500 00	-	-
Telephone and telegraph	36 79	20 00	-	-
Printing	318 00	-	-	-
Blueprinting	133 04	100 00	-	-
Other operating expense	<u>22 59</u>	<u>70 00</u>	<u>-</u>	<u>-</u>
Totals, Operating Expenses	\$ 982 04	\$ 1 690 00	-	-
EQUIPMENT				
Library	<u>\$ 5 27</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTALS, DEFENSE ACTIVITIES	\$ 8 686 44	\$ 25 682 00 <u>8 686 44</u>	-	-
TOTALS FOR BIENNIIUM		\$ 34 368 44		-
General Fund	\$ 34 368 44		-	

* For position titles and number of officers and employees, see schedule of positions at end of budget for this division.

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
GENERAL FUND				
Construction, repair and maintenance of East Levee Sutter By-pass and levees of Wadsworth Canal of Sacramento River Flood Control Project (Chapter 600, Statutes of 1941, Item 208.3)	\$198 175 49	\$ 1 825 00		
Control of debris resulting from mining operations along Yuba River (Chapter 600, Statutes of 1941, Item 208.5)		30 000 00		
Storm and flood damage rehabilitation: 1937 and 1938 storms and floods (Chapter 655, Statutes of 1939)	31 695 17	2 555 00		
1940 storms and floods (Chapter 1, Statutes of 1940, 2d Extraordinary Session)	\$389 224 72	\$423 575 00		
Less refunds from participating agencies	<u>177 972 03</u>	<u>191 887 00</u>		
General Fund portion	\$211 252 69	\$231 688 00		
1940 storms and floods (Chapter 941, Statutes of 1941 - Burns-Biggar Act)	\$ 19 113 36	\$ 20 000 00		
Less refund from County of Mendocino	<u>9 556 68</u>	<u>10 000 00</u>		
General Fund portion	\$ 9 556 68	\$ 10 000 00		
Maintenance and operation of Sacramento River Flood Control Project (Chapter 656, Statutes of 1939)	<u>15 927 85</u>			
Totals, Other Current Expenses	\$466 607 88	\$276 068 00 <u>466 607 88</u>	-	-
TOTALS FOR BIENNIUM		\$742 675 88		-
TRUST FUNDS				
Rossi Levee, San Joaquin County - left bank of river between Finck Bend and Western Pacific Railroad crossing	\$ 1 694 19			
Putah Creek flow study - determination of flow conditions	166 35			
Anderson-Cottonwood Irrigation District - preparation of plans for reconstruction of Churn Creek flume	179 85			
Reconstruction of Route 56, Leggett Valley Road, Mendocino County (Chapter 941, Statutes of 1941, Burns-Biggar Act)	9 556 68	\$ 10 000 00		
Storm and flood damage rehabilitation (Chapter 1, Statutes of 1940, 2d Extraordinary Session)	<u>177 972 03</u>	<u>191 887 00</u>		
Totals, Other Current Expenses	\$189 569 10	\$201 887 00 <u>189 569 10</u>	-	-
TOTALS FOR BIENNIUM		\$391 456 10		-

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued
EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
WATER RESOURCES FUND				
Rector Canyon Dam - surveys, explorations, and plans	\$ 25 476 56	\$ 500 00		
Mission Bay - preparation of plans for dredging bay	<u>786 47</u>	<u>737 00</u>		
Totals, Other Current Expenses	\$ 26 263 03	\$ 1 237 00 <u>26 263 03</u>	-	-
TOTALS FOR BIENNIUM		\$ 27 500 03		-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Filing fees	\$ 3 587 33	\$ 3 000 00	\$ 2 000	\$ 2 000
Permit fees	436 05	300 00	200	200
Miscellaneous fees	62 20	30 00	30	30
Dam inspection fees	11 766 99	12 600 00	10 000	10 000
Sale of junk	73 00	50 00	20	20
Sale of publications	<u>-</u>	<u>500 00</u>	<u>20</u>	<u>20</u>
Totals, Revenues	\$ 15 925 57	\$ 16 480 00 <u>15 925 57</u>	\$ 12 270	\$ 12 270 <u>12 270</u>
TOTALS FOR BIENNIUM		\$ 32 405 57		\$ 24 540

FOR THE WATERMASTER SERVICE FUNDS

Assessments and penalties	\$ 10 609 58	\$ 10 500 00 <u>10 609 58</u>	\$ 12 824	\$ 12 824 <u>12 824</u>
TOTALS FOR BIENNIUM		\$ 21 109 58		\$ 25 648

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

SCHEDULE OF POSITIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	State Engineer	\$600(20)680		\$ 8 340	\$ 8 340
1	1	-	-	Counsel and Special Representative	500.00		-	-
2	2	2	2	Principal Engineer	540(20)620		15 240	15 240
1	-	-	-	Principal Engineer, Design and Construction of Dams	540(20)620		-	-
4	4	4	4	Supervising Hydraulic Engineer	420(20)500		24 240	24 240
1	-	-	-	Supervising Electric Utilities Engineer	420(20)500		-	-
-	1	1	1	Supervising Engineer, Design and Construction of Dams	420(20)500		5 220	5 220
6	7	7	7	Senior Hydraulic Engineer	320(20)400		33 900	33 900
3	2	1	1	Senior Engineer of Dam Inspection	320(20)400		4 980	4 980
1	1	-	-	Senior Engineer of Hydraulic Structure Design	320(20)400		-	-
1	1	-	-	Senior Electric Utilities Engineer	320(20)400		-	-
19	19	14	14	Associate Hydraulic Engineer	260(15)320		55 740	55 740
-	1	-	-	Associate Engineer of Hydraulic Structure Design	260(15)320		-	-
12	8	7	7	Assistant Hydraulic Engineer	215(15)275		24 360	24 360
-	1	-	-	Assistant Highway Engineer	215(15)275		-	-
1	1	1	1	Assistant Civil Engineer	215(15)275		3 120	3 120
1	-	-	-	Assistant Geologist	215(15)275		-	-
1	-	-	-	Junior Hydraulic Engineer	170(10)210		-	-
1	-	-	-	Junior Highway Engineer	170(10)210		-	-
1	-	-	-	Junior Electrical Engineer	170(10)210		-	-
3	2	2	2	Senior Delineator	215(15)275		6 600	6 600
3	3	1	1	Delineator	170(10)210		2 700	2 700
3	3	2	2	Senior Engineering Aid	140(10)180		4 680	4 680
1	1	1	1	Flood Control Construction Superintendent	230(15)290		3 660	3 660
1	1	1	1	Flood Control Construction Foreman	200(15)260		3 300	3 300
1	-	-	-	Automatic Water Gage Mechanic	140(10)180		-	-
2	1	1	1	Water Master's Assistant	140(10)180		2 340	2 340
2	3	3	3	Watermaster	170(10)210		7 740	7 740
1	1	1	1	Principal Attorney	440(20)520		6 420	6 420
1	1	-	-	Associate Attorney	320(20)400		-	-
2	1	-	-	Assistant Attorney	260(15)320		-	-
1	1	-	-	Coordinator of Informational Activities	320(20)400		-	-
2	2	2	2	Supervising Clerk, Grade 2	200(15)260		6 600	6 600
2	2	2	2	Senior Clerk	140(10)180		4 680	4 680
-	1	1	1	Senior File Clerk	140(10)180		1 980	1 980
1	-	-	-	Auditor, Grade 2	190(10)230		-	-
2	2	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
2	1	1	1	Intermediate File Clerk	100(10)140		1 860	1 860
5	2	1	1	Junior Clerk	70(5) 95		1 200	1 200
-	1	1	1	Duplicating Machine Operator	90(5)115		1 320	1 320
2	2	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
-	1	1	1	Senior Legal Stenographer	150(10)190		2 100	2 100
11	10	5	5	Intermediate Stenographer-Clerk	110(10)150		9 900	9 900
2	2	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
2	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
1	-	-	-	Calculating Machine Operator	100(10)140		-	-
3	5	5	5	Sub-Foreman, Flood Control Construction and Maintenance	140(10)180		11 580	11 580
-	11	5	5	Flood Control Construction and Maintenance Man	120(10)160		12 480	12 480
-	8	3	3	Laborer	100(10)140		5 580	5 580

PUBLIC WORKS
Department of Public Works
DIVISION OF WATER RESOURCES - Continued

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SCHEDULE OF POSITIONS

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
-	-	-	-	<u>Intermittent and Seasonal Positions:</u>				
-	-	-	-	Consultant	\$ (800 00)	\$ (1 000 00)	\$ 500	\$ 500
-	-	-	-	Precipitation Observer and Gauge Reader	(102 50)	(100 00)	90	90
-	-	-	-	Court Reporter	(145 55)	-	-	-
-	-	-	-	Flood Control Construction and Maintenance Man	(14 132 23)	(7 000 00)	-	-
-	-	-	-	Laborer	(39 553 30)	(10 434 00)	2 000	2 000
-	-	-	-	Snow Gauger - Leader	(771 26)	(1 000 00)	1 000	1 000
-	-	-	-	Snow Gauger - Helper	(393 75)	(500 00)	500	500
-	-	-	-	Temporary and intermittent help	(2 639 76)	(746 00)	500	500
113	118	80	80	Totals, Positions Now Authorized	\$419 327 53	\$405 419 00	\$282 750	\$282 750
-	-	-	-	Estimated salary savings			-117	-117
-	-	-	-	1943-1945 Normal salary adjustments			1 425	3 640
113	118	80	80	Totals, Salaries and Wages	\$419 327 53	\$405 419 00	\$284 058	\$286 273
-	-	-	-	Less amounts chargeable to Water Project Authority for work done for that Agency in furtherance of Central Valley Project	63 811 10	65 533 00	34 580	34 700
-	-	-	-	Net Totals, Salaries and Wages	\$355 516 43	\$339 886 00	\$249 478	\$251 573
-	-	-	-	Less other current expenses	83 617 87	12 633 00	-	-
-	-	-	-	Net Totals, Salaries and Wages for Support	\$271 898 56	\$327 253 00	\$249 478	\$251 573
-	-	-	-			271 898 56		249 478
-	-	-	-	TOTALS FOR BIENNium		\$599 151 56		\$501 051

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNIUM 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIUM 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
STATE HIGHWAY FUND			
EXPENDITURES			
Administration:			
Central Office	\$ 1 381 765 50	\$ 1 340 640 00	\$ -41 125 50
District Offices	1 668 618 62	1 667 760 00	-858 62
Contracts and Rights of Way	137 269 02	142 000 00	+4 730 98
Pro Rata, Expenses of State Controller, State Treasurer, Department of Finance, Attorney General, and State Personnel Board	<u>700 179 68</u>	<u>549 047 00</u>	<u>-151 132 68</u>
Totals, Administration	\$ 3 887 832 82	\$ 3 699 447 00	\$ -188 385 82
Contributions to State Employees' Retirement Fund	80 410 18	80 858 00	+447 82
Other Current Expenses:			
Maintenance of State Highways	22 007 686 88	19 143 825 00	-2 863 861 88
Traffic Engineering and Special Investigations	330 110 76	330 000 00	-110 76
Planning Survey	<u>219 351 24</u>	<u>200 000 00</u>	<u>-19 351 24</u>
Totals, Current Expenses	\$26 525 391 88	\$23 454 130 00	\$-3 071 261 88
Capital Outlay:			
Reconditioning, Resurfacing, Improvement, Engineering, Right of Way, Joint Highway Districts of State Highways in Cities:			
Roads and Bridges	\$46 943 414 88	\$19 848 250 00	-\$27 095 164 88
State Highways in Cities*	<u>8 877 485 89</u>	<u>5 641 750 00</u>	<u>-3 235 735 89</u>
Totals, Reconditioning, Resurfacing, Improvement, Engineering, Right of Way, Joint Highway Districts of State Highways in Cities	\$55 820 900 77	\$25 490 000 00	-\$30 330 900 77
Less Amounts Payable from Federal Aid Contributions	<u>9 816 464 00</u>	<u>-</u>	<u>-9 816 464 00</u>
Net Totals, Reconditioning, Resurfacing, Improvement, Engineering, Right of Way, Joint Highway Districts of State Highways in Cities	\$46 004 436 77	\$25 490 000 00	-\$20 514 436 77
Construction of Buildings and Purchase of Equipment	<u>813 500 00</u>	<u>-</u>	<u>-813 500 00</u>
Totals, Capital Outlay	<u>\$46 817 936 77</u>	<u>\$25 490 000 00</u>	<u>-\$21 327 936 77</u>
TOTAL EXPENDITURES	\$73 343 328 65	\$48 944 130 00	-\$24 399 198 65
FEDERAL AID FOR HIGHWAYS** (Deposited in State Highway Fund)			
EXPENDITURES			
Capital Outlay:			
Construction and Improvement - State Highways	\$ 9 816 464 00	-	\$-9 816 464 00
REVENUES			
Federal Aid Contributions	\$ 9 816 464 00	-	\$-9 816 464 00

* In addition \$8,877,485.89 will be expended during the 93d and 94th fiscal years and \$5,641,750.00 during the 95th and 96th fiscal years on city streets, other than State highways, in accordance with Section 194 of the Streets and Highways Code.

** Federal aid revenues and expenditures not included in budget totals. See Schedule VIII for summary of Federal aid funds.

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
<u>RECAPITULATION BY OBJECT</u>							
Salaries and wages:							
415	411	409	398	Positions now authorized	\$1 111 524 49	\$1 175 840 00	\$1 174 440
-	-	-	-	Estimated salary savings	-	-3 240 00	-4 320
-	-	-	-	1943-1945 Normal salary adjustments		14 640	24 720
-	-	-	-	Proposed new positions		-	-
415	411	409	398	Totals, Salaries and Wages	\$1 111 524 49	\$1 172 600 00	\$1 184 760
				Operating Expenses	642 918 63	641 360 00	568 080
				Equipment	163 609 70	155 820 00	149 640
				TOTALS	\$1 918 052 82	\$1 969 780 00	\$1 902 480
						1 918 052 82	1 902 480
TOTALS FOR BIENNIIUM FOR SUPPORT					\$3 887 832 82		\$3 699 447

ANALYSIS BY FUNCTION AND OBJECT

CENTRAL OFFICE

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	Chief of Division	\$ 833.33	\$ 10 180	\$ 10 180
1	1	1	1	Secretary, California Highway Commission	431.67	5 180	5 180
1	1	1	1	Secretary to Chief, Division of Highways	245(15)305	3 840	3 840
1	1	1	1	Assistant State Highway Engineer	600(20)680	8 340	8 340
8	8	8	8	Principal Highway Engineer	540(20)620	60 960	60 960
3	3	3	3	Staff Highway Engineer	420(20)500	18 540	18 540
15	15	15	14	Senior Highway Engineer	320(20)400	74 700	69 720
13	13	13	11	Associate Highway Engineer	260(15)320	51 180	43 860
7	7	7	7	Assistant Highway Engineer	215(15)275	24 360	24 360
3	4	4	4	Junior Highway Engineer	170(10)210	10 800	10 800
2	2	2	2	Delineator	170(10)210	5 400	5 400
1	1	1	1	Senior Physical Testing Engineer	320(20)400	4 980	4 980
1	1	1	1	Landscape Architect	320(20)400	4 980	4 980
1	1	1	1	Assistant Landscape Engineer	215(15)275	3 480	3 420
1	-	-	-	Junior Engineering Aid	120(10)160	-	-
1	1	1	1	Senior Blueprinter	150(10)190	1 980	1 980
3	3	3	3	Junior Blueprinter	90(5)115	3 780	3 780
1	1	1	1	Assistant to Comptroller	269(15)320	4 020	4 020
1	1	1	1	Purchase and Requisition Clerk	200(15)260	3 300	3 300
2	2	2	2	Supervising Account Clerk, Grade 2	215(15)275	6 600	6 600
3	2	2	2	Supervising Account Clerk, Grade 1	190(10)230	5 400	5 400
1	1	-	-	Principal Accountant	320(20)400	-	-
1	1	1	1	Senior Accountant	260(15)320	3 300	3 300
1	1	-	-	Semi-Senior Accountant	190(10)230	-	-
2	4	4	4	Accountant-Auditor, Grade 1	160(10)200	9 240	9 240
2	-	-	-	Student Accountant	160(10)200	-	-
5	5	5	5	Senior Account Clerk	150(10)190	11 580	11 580
5	5	5	5	Intermediate Account Clerk	110(10)150	9 900	9 900
1	-	-	-	Junior Account Clerk	85(5)110	-	-
2	3	3	3	Bookkeeping Machine Operator	110(10)150	5 100	5 100
2	2	2	2	Calculating Machine Operator	100(10)140	3 000	3 000
1	1	1	1	Supervising Right of Way Agent	320(20)400	4 980	4 980
1	1	1	1	Right of Way Agent	275(15)335	3 660	3 660
1	1	1	1	Supervising File Clerk, Grade 1	160(10)200	2 580	2 580
1	1	1	1	Senior File Clerk	140(10)180	2 340	2 340
2	2	2	2	Intermediate File Clerk	100(10)140	3 720	3 720
1	1	1	1	Intermediate Office Appliance Operator	100(10)140	1 620	1 620
2	4	4	4	Supervising Clerk, Grade 1	180(10)220	10 920	10 920
2	2	2	2	Senior Clerk	140(10)180	4 680	4 680
8	8	8	6	Intermediate Clerk	100(10)140	14 160	11 160
3	4	4	4	Junior Clerk	80(5)105	4 560	4 560
1	-	-	-	Senior Information Clerk	140(10)180	-	-
1	1	1	1	Supervising Stenographer-Clerk, Grade 1	180(10)220	2 820	2 820
7	6	6	6	Senior Stenographer-Clerk	150(10)190	14 760	14 760
19	19	19	16	Intermediate Stenographer-Clerk	110(10)150	34 440	29 880
5	5	5	5	Junior Stenographer-Clerk	90(5)115	6 540	6 540

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
CENTRAL OFFICE								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
8	10	10	10	Intermediate Typist-Clerk	\$100(10)140		\$ 16 260	\$ 16 260
2	2	2	2	Junior Typist-Clerk	80(5)105		2 280	2 280
1	1	1	1	Duplicating Machine Operator	90(5)115		1 260	1 260
1	1	1	1	Public Information Editor	300(20)380		4 740	4 740
1	1	1	1	Assistant Public Information Editor	200(15)260		3 300	3 300
1	1	1	1	Photographer	200(15)260		3 300	3 300
1	-	-	-	Addressograph Operator	90(5)115		-	-
162	163	161	153	Totals, Positions Now Authorized	\$476 463 03	\$499 320 00	\$497 040	\$477 180
-	-	-	-	1943-1945 Normal salary adjustments			4 320	7 440
162	163	161	153	Totals, Salaries and Wages	\$476 463 03	\$499 320 00	\$501 360	\$484 620
OPERATING EXPENSES								
				Administrative engineering	\$ 19 861 53	\$ 18 900 00	\$ 18 900	\$ 17 400
				Office engineering	7 572 97	7 500 00	6 600	6 000
				Accounting	2 277 13	2 100 00	1 920	1 500
				Internal audit section	4 887 05	2 250 00	840	840
				General office	51 094 77	64 500 00	52 200	48 600
				Executive	11 646 12	12 120 00	11 520	10 200
				Right of Way	2 028 78	2 250 00	1 920	1 800
				Public information	29 551 11	21 120 00	19 920	18 600
				Laboratory	8 640 00	8 640 00	8 640	8 640
				Miscellaneous	1 065 04	1 020 00	1 020	1 020
				Totals, Operating Expenses	\$138 624 50	\$140 400 00	\$123 480	\$114 600
EQUIPMENT								
				Administrative engineering	\$ 11 114 59	\$ 11 400 00	\$ 9 600	\$ 9 000
				Office engineering	612 36	660 00	480	360
				Accounting	829 05	840 00	720	600
				Internal audit section	1 225 67	900 00	720	600
				General office	566 40	480 00	360	240
				Office housing	36 200 34	36 180 00	36 000	36 000
				Executive	8 623 12	8 400 00	7 200	6 600
				Right of way	1 199 34	1 200 00	1 080	900
				Public information	616 98	600 00	600	600
				Laboratory	1 800 00	1 800 00	1 800	1 800
				Miscellaneous	870 12	840 00	720	600
				Totals, Equipment	\$ 63 657 97	\$ 63 300 00	\$ 59 280	\$ 57 300
				TOTALS, CENTRAL OFFICE	\$678 745 50	\$703 020 00	\$684 120	\$656 520
						678 745 50		684 120
				TOTALS FOR BIENNIIUM		\$1 381 765 50		\$1 340 640
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				Bridge Department:				
1	1	1	1	Principal Bridge Engineer	\$540(20)620		\$ 7 620	\$ 7 620
2	2	2	2	Senior Bridge Engineer	320(20)400		9 960	9 960
1	1	1	1	Associate Bridge Engineer	260(15)320		4 020	4 020
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 820	2 820
3	2	2	2	Intermediate Account Clerk	110(10)150		3 840	3 840
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 080	7 080
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 080	1 080

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRICT OFFICES								
SALARIES AND WAGES								
Bridge Department - Continued								
1	1	1	1	Intermediate Typist-Clerk	\$100(10)140		\$ 1 620	\$ 1 620
1	1	1	1	Junior Typist-Clerk	80(5)105		1 440	1 440
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
2	2	2	2	Intermediate Clerk	100(10)140		3 000	3 000
-	-	-	-	Engineers and Draftsmen (part time)	(5 760 00)	(6 000 00)	4 800	3 000
21	20	20	20	Totals, Bridge Department	\$ 54 993 15	\$ 57 780 00	\$ 56 820	\$ 55 020
District I:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 6 660	\$ 6 660
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
3	1	1	1	Intermediate Account Clerk	85(5)110		1 980	1 980
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 440	7 440
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
1	1	1	1	Janitor	100(10)140		1 860	1 860
1	1	1	1	Groundsman and Flower Gardener	110(10)150		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(3 240 00)	(3 300 00)	2 700	2 100
13	12	12	12	Totals, District I	\$ 34 780 91	\$ 35 880 00	\$ 35 520	\$ 34 920
District II:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
-	1	1	1	Junior Highway Engineer	170(10)210		2 520	2 520
1	1	1	1	Departmental Accounting Officer	200(15)260		3 300	3 300
2	2	2	2	Senior Account Clerk	150(10)190		4 920	4 920
1	1	1	1	Intermediate Account Clerk	110(10)150		1 620	1 620
1	-	-	-	Intermediate Clerk	100(10)140		-	-
7	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 440	7 440
1	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
1	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
1	1	1	1	Janitor	100(10)140		1 860	1 860
-	-	-	-	Engineers and Draftsmen (part time)	(6 240 00)	(6 000 00)	6 000	3 600
17	14	14	14	Totals, District II	\$ 48 557 65	\$ 43 440 00	\$ 43 860	\$ 41 460
District III:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Associate Highway Engineer	260(15)320		4 020	4 020
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
1	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
6	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 560	7 560
1	2	2	2	Junior Stenographer-Clerk	90(5)115		2 460	2 460
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 960	3 960
1	1	1	1	Janitor	100(10)140		1 500	1 500
1	1	1	1	Groundsman	110(10)150		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(3 480 00)	(3 600 00)	3 000	1 800
19	18	18	18	Totals, District III	\$ 44 016 60	\$ 48 300 00	\$ 48 300	\$ 47 100
District IV								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
2	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
2	1	1	1	Associate Highway Engineer	260(15)320		4 020	4 020
2	2	2	2	Assistant Highway Engineer	215(15)275		6 960	6 960
1	2	2	2	Junior Highway Engineer	170(10)210		5 400	5 400
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
5	4	4	4	Senior Account Clerk	150(10)190		9 600	9 600
2	2	2	2	Intermediate Account Clerk	110(10)150		3 480	3 480
-	1	1	1	Junior Account Clerk	85(5)110		1 260	1 260

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRICT OFFICES								
				SALARIES AND WAGES	BASIC SALARY RANGE			
				District IV - Continued				
12	10	10	10	Intermediate Stenographer-Clerk	\$110(10)150		\$ 19 800	\$ 19 800
1	2	2	2	Junior Stenographer-Clerk	90(5)115		2 640	2 640
-	1	1	1	Intermediate Typist-Clerk	100(10)140		1 860	1 860
1	1	1	1	Telephone Operator	100(10)140		1 860	1 860
2	3	3	3	Bookkeeping Machine Operator	110(10)150		5 700	5 700
2	1	1	1	Junior Clerk	80(5)105		1 200	1 200
2	2	2	2	Janitor	100(10)140		3 360	3 360
-	-	-	-	Engineers and Draftsmen (part time)	(5 820 00)	(6 000 00)	6 000	4 200
36	35	35	35	Totals, District IV	\$ 86 543 74	\$ 88 500 00	\$ 89 220	\$ 87 420
				District V:				
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Associate Highway Engineer	260(15)320		4 020	4 020
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
1	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
3	2	2	2	Intermediate Account Clerk	110(10)150		3 480	3 480
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
3	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 200	7 200
-	2	2	2	Junior Stenographer-Clerk	90(5)115		2 640	2 640
1	2	2	2	Intermediate Typist-Clerk	100(10)140		3 000	3 000
2	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
1	1	1	1	Janitor	100(10)140		1 860	1 860
1	1	1	1	Groundsmen and Flower Gardener	110(10)150		1 980	1 980
-	-	-	-	Engineers and Draftsmen (part time)	(4 440 00)	(4 200 00)	3 600	2 400
20	19	19	19	Totals, District V	\$ 53 413 94	\$ 50 340 00	\$ 50 220	\$ 49 020
				District VI:				
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
3	3	3	3	Senior Account Clerk	150(10)190		7 380	7 380
2	2	2	2	Intermediate Account Clerk	110(10)150		3 720	3 720
1	1	1	1	Junior Clerk	80(5)105		960	960
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 680	7 680
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 600	3 600
1	2	2	2	Janitor	100(10)140		3 480	3 480
-	-	-	-	Engineers and Draftsmen (part time)	(4 680 00)	(4 800 00)	4 200	3 000
17	18	18	18	Totals, District VI	\$ 44 675 13	\$ 49 920 00	\$ 49 560	\$ 48 360
				District VII:				
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
2	2	2	2	Senior Highway Engineer	320(20)400		9 960	9 960
2	2	2	2	Associate Highway Engineer	260(15)320		8 040	8 040
1	1	1	1	Assistant Highway Engineer	215(15)275		3 480	3 480
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
2	3	3	3	Senior Account Clerk	150(10)190		7 020	7 020
7	7	7	7	Intermediate Account Clerk	110(10)150		11 580	11 580
2	1	1	1	Intermediate Clerk	110(10)140		1 380	1 380
1	1	1	1	Junior Clerk	80(5)105		1 200	1 200
3	4	4	4	Senior Stenographer-Clerk	150(10)190		9 240	9 240
7	8	8	8	Intermediate Stenographer-Clerk	110(10)150		14 640	14 640
1	2	2	2	Intermediate File Clerk	100(10)140		3 240	3 240
5	3	3	3	Intermediate Typist-Clerk	100(10)140		5 100	5 100
4	4	4	4	Bookkeeping Machine Operator	110(10)150		6 960	6 960
-	-	-	-	Engineers and Draftsmen (part time)	(4 740 00)	(4 800 00)	4 800	3 600
39	40	40	40	Totals, District VII	\$ 87 422 39	\$ 96 900 00	\$ 97 740	\$ 96 540

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRICT OFFICES								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
District VIII:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Departmental Accounting Officer	200(15)260		3 300	3 300
2	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
-	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
2	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 820	5 820
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 380	1 380
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
1	1	1	1	Janitor	100(10)140		1 860	1 860
-	-	-	-	Engineers and Draftsmen (part time)	(3 720 00)	(2 400 00)	1 800	1 200
11	12	12	12	Totals, District VIII	\$ 33 864 71	\$ 34 560 00	\$ 35 040	\$ 34 440
District IX:								
1	1	1	1	Senior Highway Engineer	\$320(20)400		\$ 4 980	\$ 4 980
1	1	1	1	Junior Highway Engineer	170(10)210		2 220	2 220
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 580	2 580
2	2	2	2	Intermediate Account Clerk	110(10)150		3 600	3 600
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 480	3 480
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
1	1	1	1	Janitor	100(10)140		1 500	1 500
-	-	-	-	Engineers and Draftsmen (part time)	(1 800 00)	(1 800 00)	1 200	600
9	9	9	9	Totals, District IX	\$ 20 118 61	\$ 22 020	\$ 21 540	\$ 20 940
District X:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 6 900	\$ 6 900
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Junior Highway Engineer	170(10)210		2 700	2 700
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Senior Account Clerk	150(10)190		2 220	2 220
4	3	3	3	Intermediate Account Clerk	110(10)150		5 580	5 580
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 340	2 340
3	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 100	5 100
2	4	4	4	Intermediate Typist-Clerk	100(10)140		6 120	6 120
2	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
1	1	1	1	Janitor	100(10)140		1 860	1 860
-	-	-	-	Engineers and Draftsmen (part time)	(2 280 00)	(2 400 00)	1 800	1 200
19	19	19	19	Totals, District X	\$ 44 322 41	\$ 46 800 00	\$ 46 680	\$ 46 080
District XI:								
1	1	1	1	Principal Highway Engineer	\$540(20)620		\$ 7 620	\$ 7 620
1	1	1	1	Senior Highway Engineer	320(20)400		4 980	4 980
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Timekeeper-Clerk	150(10)190		2 460	2 460
2	2	2	2	Senior Account Clerk	150(10)190		4 920	4 920
1	-	-	-	Senior Stenographer-Clerk	150(10)190		-	-
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 200	7 200
1	1	1	1	Junior Stenographer-Clerk	85(5)110		1 320	1 320
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 500	1 500
1	1	1	1	Janitor	100(10)140		1 860	1 860
-	-	-	-	Engineers and Draftsmen (part time)	(2 340 00)	(2 400 00)	1 800	1 200
14	13	13	13	Totals, District XI	\$ 34 973 46	\$ 37 500 00	\$ 37 140	\$ 36 540
235	229	229	229	Totals, Positions Now Authorized	\$587 682 70	\$611 940 00	\$611 640	\$597 840
-	-	-	-	1943-1945 Normal salary adjustments	-	-	10 020	17 040
235	229	229	229	Totals, Salaries and Wages	\$587 682 70	\$611 940 00	\$621 660	\$614 880

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Department of Public Works
DIVISION OF HIGHWAYS - Continued

EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRICT OFFICES - Continued								
OPERATING EXPENSES								
Administrative engineering					\$ 11 609 60	\$ 11 040 00	\$ 10 800	\$ 10 200
Office engineering					19 117 38	17 040 00	16 320	15 120
Accounting					15 995 96	14 160 00	13 440	12 840
General office					85 936 53	83 400 00	80 400	78 300
Office housing					6 664 61	6 480 00	5 760	5 160
Cities and feeder projects					<u>5 125 80</u>	<u>5 040 00</u>	<u>4 800</u>	<u>4 200</u>
Totals, Operating Expenses					\$144 449 88	\$137 160 00	\$131 520	\$125 820
EQUIPMENT								
Administrative engineering					\$ 16 979 55	\$ 15 240 00	\$ 14 040	\$ 13 200
Office engineering					5 132 75	4 440 00	4 080	3 780
Accounting					216 49	240 00	240	240
General office					1 551 12	1 440 00	1 200	900
Office housing					68 443 02	64 200 00	64 200	64 200
Cities and feeder projects					<u>4 943 11</u>	<u>4 560 00</u>	<u>4 200</u>	<u>3 600</u>
Totals, Equipment					<u>\$ 97 266 04</u>	<u>\$ 90 120 00</u>	<u>\$ 87 960</u>	<u>\$ 85 920</u>
TOTALS, DISTRICT OFFICES					\$829 398 62	\$839 220 00 <u>829 398 62</u>	\$841 140	\$826 620 <u>841 140</u>
TOTALS FOR BIENNIUM						\$1 668 618 62		\$1 667 760
CONTRACTS AND RIGHTS OF WAY								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Chief of Division	\$600(20)680		\$ 8 340	\$ 8 340
-	1	1	1	Assistant Chief of Division	360(20)440		4 320	4 320
4	4	4	3	Attorney, Division Contracts and Rights of Way	360(20)440		21 600	16 380
1	1	1	1	Condemnation Investigator	260(15)320		4 020	4 020
8	8	8	6	Senior Legal Stenographer	150(10)190		18 600	14 640
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
1	1	1	1	Intermediate Legal Stenographer	110(10)150		1 980	1 980
1	1	1	1	Intermediate Stenographer-Clerk	<u>110(10)150</u>		<u>1 980</u>	<u>1 980</u>
18	19	19	16	Totals, Positions Now Authorized	\$ 47 378 76	\$ 64 580 00	\$ 65 760	\$ 56 580
Estimated salary savings 1943-1945 Normal salary adjustments						-3 240 00	-4 320 <u>300</u>	-4 320 <u>240</u>
18	19	19	16	Totals, Salaries and Wages	\$ 47 378 76	\$ 61 340 00	\$ 61 740	\$ 52 500
OPERATING EXPENSES								
Office					\$ 1 004 54	\$ 1 050 00	\$ 1 050	\$ 900
Traveling					7 555 15	7 650 00	7 650	7 200
Rent					<u>3 104 88</u>	<u>3 100 00</u>	<u>3 380</u>	<u>3 380</u>
Totals, Operating Expenses					\$ 11 664 57	\$ 11 800 00	\$ 12 080	\$ 11 480
EQUIPMENT								
Rental of automotive equipment					<u>\$ 2 685 69</u>	<u>\$ 2 400 00</u>	<u>\$ 2 400</u>	<u>\$ 1 800</u>
TOTALS, CONTRACTS AND RIGHTS OF WAY					\$ 61 729 02	\$ 75 540 00 <u>61 729 02</u>	\$ 76 220	\$ 65 780 <u>76 220</u>
TOTALS FOR BIENNIUM						\$137 269 02		\$142 000

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

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EXPENDITURES FOR ADMINISTRATION

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
PRO RATA SUPPORT CONTROLLER, TREASURER, DEPARTMENT OF FINANCE, ATTORNEY GENERAL AND PERSONNEL BOARD							
OPERATING EXPENSES				\$348 179 68	\$352 000 00 <u>348 179 68</u>	\$301 000	\$248 047 <u>301 000</u>
TOTALS FOR BIENNIUM					\$700 179 68		\$549 047

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Maintenance of State highways	\$10 847 789 61	\$11 159 897 27	\$9 572 825	\$ 9 571 000
Traffic engineering and special investigations	196 952 10	133 158 66	165 000	165 000
Planning survey	<u>117 909 65</u>	<u>101 441 59</u>	<u>100 000</u>	<u>100 000</u>
Totals, Other Current Expenses	\$11 162 651 36	\$11 394 497 52 <u>11 162 651 36</u>	\$9 837 825	\$ 9 836 000 <u>9 837 825</u>
TOTALS FOR BIENNIUM		\$22 557 148 88		\$19 673 825

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Reconditioning, resurfacing and improvement of State highways:				
Roads and Bridges:				
Preliminary and construction engineering	\$ 2 985 669 09	\$ 3 134 320 91	\$ 2 000 000	\$ 2 000 000
Rights of way	3 359 618 73	762 881 27	3 000 000	3 000 000
Joint highway districts	127 589 00	87 411 00	-	-
Reconditioning and reconstruction:				
Roads and Bridges	<u>18 328 440 42</u>	<u>18 157 484 46</u>	<u>4 924 125</u>	<u>4 924 125</u>
Totals, Roads and Bridges	\$24 801 317 24	\$22 142 097 64	\$ 9 924 125	\$ 9 924 125
City Streets (Section 203, Streets and Highways Code)	<u>3 307 730 39</u>	<u>5 569 755 50</u>	<u>2 820 875</u>	<u>2 820 875</u>
Totals, Reconditioning, Resurfacing and Improvement of State Highways	\$28 109 047 63	\$27 711 853 14	\$12 745 000	\$12 745 000
Construction of buildings and purchase of equipment	<u>581 416 62</u>	<u>232 083 38</u>	<u>-</u>	<u>-</u>
Totals, Capital Outlay	\$28 690 464 25	\$27 943 936 52 <u>28 690 464 25</u>	\$12 745 000	\$12 745 000 <u>12 745 000</u>
TOTALS FOR BIENNIUM		\$56 634 400 77		\$25 490 000

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

SUMMARY OF ALLOCATION FOR RECONDITIONING, RESURFACING
AND IMPROVEMENT OF STATE HIGHWAYS

	ACTUAL AND ESTIMATED 1941-1943 BIENNIUM 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIUM 95TH AND 96TH FISCAL YEARS
NORTHERN COUNTIES		
Preliminary and construction engineering	\$ 3 181 678 99	\$ 1 863 000 00
Right of way	1 882 821 33	2 250 000 00
Joint highway districts	215 000 00	-
1/4 Allocation - State highways in cities	3 540 689 64	2 236 390 00
Reconditioning and reconstruction projects	<u>20 279 245 61</u>	<u>6 935 998 00</u>
Totals, Northern Counties	\$29 099 435 57	\$13 285 388 00
SOUTHERN COUNTIES		
Preliminary and construction engineering	\$ 2 938 311 01	\$ 2 137 000 00
Right of way	2 239 678 67	3 750 000 00
1/4 Allocation - State highways in cities	5 336 796 25	3 405 360 00
Reconditioning and reconstruction projects	<u>16 206 679 27</u>	<u>2 912 252 00</u>
Totals, Southern Counties	<u>\$26 721 465 20</u>	<u>\$12 204 612 00</u>
Totals Reconditioning, Resurfacing, and Improvement of State Highways	\$55 820 900 77	\$25 490 000 00

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE STATE HIGHWAY FUND				
Apportionments from State Revenues:				
Motor vehicle fuel tax	\$39 074 865 15	\$31 945 022 00	\$23 305 000	\$21 829 000
Use fuel tax	1 041 617 08	1 088 382 92	1 100 000	966 000
Motor vehicle registration fees	4 430 063 37	4 367 208 00	3 856 000	3 586 125
Caravan fees	115 713 75	80 286 25	54 000	46 000
Motor bus and truck tax	6 924 06	-	-	-
Interest earned	<u>3 23</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Apportionments	\$44 669 186 64	\$37 480 899 17	\$28 315 000	\$26 427 125
		<u>44 669 186 64</u>		<u>28 315 000</u>
TOTALS FOR BIENNIUM		\$82 150 085 81		\$54 742 125
Federal Aid Contributions:				
For State Highways*	\$ 4 370 127 76	\$ 3 990 711 58	-	-
For strategic highways including advance engineering	-	1 396 464 00	-	-
For Federal land projects	<u>29 922 66</u>	<u>29 238 00</u>	<u>-</u>	<u>-</u>
Totals, for State Highway Budget	\$ 4 400 050 42	\$ 5 416 413 58	-	-
		<u>4 400 050 42</u>		<u>-</u>
TOTALS FOR BIENNIUM		\$ 9 816 464 00		-
For Special Work not Segregated Primary and Secondary, North and South. (Not included in budget.)				
For grade separations and feeder roads	\$ 1 235 174 19	\$ 1 281 270 00	-	-
For access highway projects	<u>-</u>	<u>1 155 510 00</u>	<u>-</u>	<u>-</u>
Totals, for Special Work	\$ 1 235 174 19	\$ 2 436 780 00	-	-
		<u>1 235 174 19</u>	<u>-</u>	<u>-</u>
TOTALS FOR BIENNIUM		\$ 3 671 954 19	-	-

* Federal Aid received and estimated for the 93d and 94th fiscal years includes emergency Federal Aid for storm damage relief, \$159,392.86.

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PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - Continued

STATEMENT OF UNBUDGETED SURPLUS

State Highway Fund

Estimated unbudgeted surplus, July 1, 1943		Nil
Estimated revenue for biennium 1943-1945:		
Apportionments from State Revenues:		
Motor vehicle fuel tax (transferred from Motor Vehicle Fuel Fund)	\$45 134 000	
Use fuel tax (transferred from Motor Vehicle Fuel Fund)	2 066 000	
Motor vehicle registration fees (transferred from Motor Vehicle Fund)	7 442 125	
Caravan fees	<u>100 000</u>	
Totals, Apportionments from Revenues		\$54 742 125
Less proposed expenditures for biennium 1943-1945:		
Expenditures for State Government:		
Department of Public Works - Departmental Administration:		
Support	\$ 154 047	
Contributions to State Employees' Retirement Fund	2 198	
Division of Highways:		
Administration	3 699 447	
Contributions to State Employees' Retirement Fund	80 858	
Maintenance of State highways	19 143 825	
Traffic engineering and special investigations	330 000	
Planning survey	200 000	
Construction and improvements - State highways and bridges	19 848 250	
Construction, improvements and maintenance - State highways in cities	5 641 750	
Payments and Grants to Local Governments:		
Allocation to cities for city streets	<u>5 641 750</u>	
Total proposed expenditures		<u>\$54 742 125</u>
Estimated unbudgeted surplus, June 30, 1945		Nil

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SUPERVISION OF OUTDOOR ADVERTISING FUND			
EXPENDITURES			
Support:			
Administration	\$ 32 603 62	\$ 30 370 00	\$ -2 233 62
Inspection	27 639 14	26 510 00	-1 129 14
Sign Removal	2 948 27	4 000 00	+1 051 73
Totals, Support	\$ 63 191 03	\$ 60 880 00	\$ -2 311 03
Contributions to State Employees' Retirement Fund	\$ 1 344 57	\$ 1 440 00	\$ +95 43
TOTAL EXPENDITURES	\$ 64 535 60	\$ 62 320 00	\$ -2 215 60
REVENUES			
Fees	\$ 65 437 55	\$ 62 000 00	\$ -3 437 55

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

14	12	10	10	Salaries and wages:			
				Positions now authorized	\$ 21 036 49	\$ 20 105 00	\$ 19 230
				Estimated salary savings		-250 00	-250
				1943-1945 Normal salary adjustments		80	260
14	12	10	10	Totals, Salaries and Wages	\$ 21 036 49	\$ 19 855 00	\$ 19 060
				Operating expenses	10 497 66	11 550 00	11 265
				Equipment	26 88	225 00	25
				TOTALS	\$ 31 561 03	\$ 31 630 00	\$ 30 330
						31 561 03	30 350
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 63 191 03	\$ 60 880

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES			
				BASIC			
				SALARY RANGE			
1	1	1	1	Supervising Clerk, Grade 1	\$18C(10)220	\$ 1 410	\$ 1 410
2	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980
7	7	5	5	Intermediate Typist-Clerk	100(10)140	6 360	6 360
-	-	-	-	Temporary help	(592 86)	(650 00)	500
10	9	7	7	Totals, Positions Now Authorized	\$ 12 034 45	\$ 11 325 00	\$ 10 250
				Estimated salary savings	-	-250 00	-250
				1943-1945 Normal salary adjustments		80	260
10	9	7	7	Totals, Salaries and Wages	\$ 12 034 45	\$ 11 075 00	\$ 10 080
				OPERATING EXPENSES			
				Office	\$ 837 35	\$ 810 00	\$ 800
				Traveling	368 50	450 00	400
				Telephone and telegraph	396 59	300 00	325
				Postage	599 75	625 00	600
				Automobile	327 68	375 00	350
				Rent	740 64	750 00	840
				Permits and licenses	766 60	1 200 00	1 300
				Pro rata general fiscal administration	235 34	250 00	250
				Pro rata Personnel Board's services	114 84	120 00	125
				Totals, Operating Expenses	\$ 4 387 29	\$ 4 880 00	\$ 4 990

PUBLIC WORKS
Department of Public Works
DIVISION OF HIGHWAYS - SUPERVISION OF OUTDOOR ADVERTISING

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
EQUIPMENT								
Office					\$ 26 88	\$ 200 00	\$ 25	\$ 25
TOTALS, ADMINISTRATION					\$ 16 448 62	\$ 16 155 00 16 448 62	\$ 15 095	\$ 15 275 15 095
TOTALS FOR BIENNIUM						\$ 32 603 62		\$ 30 370
INSPECTIONS								
SALARIES AND WAGES					BASIC SALARY RANGE			
4	3	3	3	Outdoor Advertising Inspector	\$150(10)190		\$ 7 380	\$ 7 380
4	3	3	3	Totals, Salaries and Wages	\$ 7 943 93	\$ 7 380 00	\$ 7 380	\$ 7 380
OPERATING EXPENSES								
Field and office					\$ 32 68	\$ 70 00	\$ 75	\$ 75
Traveling					2 732 98	3 000 00	3 000	3 000
Automobile					3 154 55	3 300 00	2 800	2 800
Totals, Operating Expenses					\$ 5 920 21	\$ 6 370 00	\$ 5 875	\$ 5 875
EQUIPMENT								
Field and office					-	\$ 25 00	-	-
TOTALS, INSPECTIONS					\$ 13 864 14	\$ 13 775 00 13 864 14	\$ 13 255	\$ 13 255 13 255
TOTALS FOR BIENNIUM						\$ 27 639 14		\$ 26 510
SIGN REMOVAL								
SALARIES AND WAGES								
Field					\$ 1 058 11	\$ 1 400 00	\$ 1 600	\$ 1 600
OPERATING EXPENSES								
Field					\$ 190 16	\$ 300 00	\$ 400	\$ 400
TOTALS, SIGN REMOVAL					\$ 1 248 27	\$ 1 700 00 1 248 27	\$ 2 000	\$ 2 000 2 000
TOTALS FOR BIENNIUM						\$ 2 948 27		\$ 4 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE SUPERVISION OF OUTDOOR ADVERTISING FUND				
License fees	\$ 9 637 55	\$ 6 600 00	\$ 6 500	\$ 6 500
Permits and penalties	24 700 00	24 500 00	24 500	24 500
Totals, Revenues	\$ 34 337 55	\$ 31 100 00 34 337 55	\$ 31 000	\$ 31 000 31 000
TOTALS FOR BIENNIUM		\$ 65 437 55		\$ 62 000

PUBLIC WORKS
STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District)

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
APPROPRIATIONS			
Support	\$ 38 504 52*	\$ 51 650 00	\$+13 145 48
Contributions to State Employees' Retirement Fund	500 00	-	-500 00
Capital Outlay:			
Construction, Improvements, Lands, Rights of Way and Easements (for cooperation with the Federal Government and landowners in the completion of the Sacramento River Flood Control Project, pursuant to Chapter 176, Statutes of 1925)	<u>997 335 48*</u>	<u>500 000 00*</u>	<u>-497 335 48</u>
Total Appropriations	\$1 036 340 00	\$551 650 00	-\$484 690 00
REVENUES			
Royalties from natural gas leases	\$ 85 395 03	\$ 90 000 00	\$ +4 604 97
ASSESSMENT FUND NUMBER ONE (ADMINISTRATIVE) (Sacramento - San Joaquin Drainage District)			
EXPENDITURES			
Support	\$ 113 828 07	\$ 94 200 00	\$-19 628 07
Contributions to State Employees' Retirement Fund	<u>4 177 61</u>	<u>2 800 00</u>	<u>- 1 377 61</u>
TOTAL EXPENDITURES	\$ 118 005 68	\$ 97 000 00	\$-21 005 68
REVENUES			
Crop sales, rents, royalties and miscellaneous	\$ 50 494 25	\$ 52 000 00	\$ -1 505 75
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$1 154 345 68	\$648 650 00	-\$505 695 68
REVENUES	\$ 135 889 28	\$142 000 00	\$ +6 110 72

* Transferred to the Joint Navigation and Flood Control Project Fund, from which actual disbursement is made.

Office at Sacramento

PUBLIC WORKS
STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District) - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND*								
RECAPITULATION BY OBJECT								
19	22	19	19	Salaries and wages:				
				Positions now authorized	\$ 53 266 17	\$ 61 855 00	\$ 55 710	\$ 55 710
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			320	770
-	-	-	-	Proposed new positions				
19	22	19	19	Totals, Salaries and Wages	\$ 53 266 17	\$ 61 855 00	\$ 56 030	\$ 56 480
				Operating expenses	16 920 06	16 500 00	16 470	16 470
				Equipment	3 181 36	610 00	200	200
				TOTALS	\$ 73 367 59	\$ 78 965 00	\$ 72 700	\$ 73 150
				Less amounts paid from Assessment				
				Fund Number One	53 828 07	60 000 00	60 000	34 200
				NET TOTALS	\$ 19 539 52	\$ 18 965 00	\$ 12 700	\$ 38 950
						19 539 52		12 700
TOTALS FOR BIENNIUM FOR SUPPORT						\$ 38 504 52*		\$ 51 650
ANALYSIS BY FUNCTION AND OBJECT								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
-	-	-	-	Board Member (7) per diem	\$ (3 240 00)	\$ (3 360)	\$ 3 360	\$ 3 360
1	1	1	1	Chief Engineer	560(20)620		7 620	7 620
1	1	-	-	Administrative Assistant	400.00		-	-
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 460	2 460
1	1	1	1	Hearing Reporter	190(10)230		2 940	2 940
4	4	2	2	Intermediate Typist-Clerk	100(10)140		3 720	3 720
1	1	1	1	Departmental Accounting Officer	200(15)260		3 300	3 300
3	3	3	3	Intermediate Account Clerk	110(10)150		5 940	5 940
1	1	1	1	Associate Hydraulic Engineer	260(15)320		4 020	4 020
1	1	1	1	Assistant Hydraulic Engineer	215(15)275		3 300	3 300
1	1	1	1	Junior Hydraulic Engineer	170(10)210		2 460	2 460
-	1	1	1	Senior Engineering Aid	140(10)180		1 860	1 860
1	1	1	1	Junior Engineering Aid	120(10)160		2 100	2 100
-	2	2	2	Under Engineering Aid	100(10)140		2 880	2 880
1	1	1	1	Delineator	170(10)210		2 460	2 460
1	1	1	1	Property Appraiser	260(15)320		4 020	4 020
1	1	1	1	Crop Lease Overseer (part time)	125(10)162.50		2 070	2 070
-	-	-	-	Temporary help	(-)	(-)	1 200	1 200
19	22	19	19	Totals, Positions Now Authorized	\$ 53 266 17	\$ 61 855 00	\$ 55 710	\$ 55 710
-	-	-	-	1943-1945 Normal salary adjustments			320	770
19	22	19	19	Totals, Salaries and Wages	\$ 53 266 17	\$ 61 855 00	\$ 56 030	\$ 56 480
OPERATING EXPENSES								
				Office	\$ 527 92	\$ 550 00	\$ 550	\$ 550
				Engineering	395 77	400 00	400	400
				Printing	256 29	250 00	250	250
				Publication of notices	266 75	250 00	200	200
				Traveling	3 656 67	3 400 00	3 000	3 000
				Telephone and telegraph	959 14	975 00	900	900
				Postage	240 00	300 00	240	240
				Automobile	2 032 28	1 900 00	1 700	1 700
				Rent	2 226 60	2 200 00	2 225	2 225
				Pro rata Attorney General's services	5 000 00	5 000 00	5 000	5 000
				Pro rata Personnel Board's services	155 22	150 00	165	165

* Expenditures for the 1941-1943 biennium were disbursed from the Joint Navigation and Flood Control Project Fund.

PUBLIC WORKS
STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District) - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
OPERATING EXPENSES - Continued								
Other Operating Expenses					\$ 409 92	\$ 375 00	\$ 370	\$ 370
Assessing					793 50	750 00	750	750
Meter reading service - Rio Vista					-	-	720	720
Totals, Operating Expenses					\$ 16 920 06	\$ 16 500 00	\$ 16 470	\$ 16 470
EQUIPMENT								
Office equipment					\$ 186 25	\$ 200 00	\$ 100	\$ 100
Automobile					2 628 03	-	-	-
Drafting room equipment					367 08	410 00	100	100
Totals, Equipment					\$ 3 181 36	\$ 610 00	\$ 200	\$ 200

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
JOINT NAVIGATION AND FLOOD CONTROL FUND				
Capital Outlay:				
Lands for rights of way, borrow pits, and easements for levees to be constructed by the Federal Government within the Sacramento - San Joaquin Flood Control Project, including expense of necessary alterations to highways, bridges, power lines, pipelines, and other permanent facilities	\$175 057 26	\$496 500 00	\$281 000	\$281 000
Projects contemplated during biennium 1943-1945:				
1. Strengthening, raising and widening 14 miles of levee on the west side of the Sacramento River between Colusa and Princeton.				
2. Strengthening and raising 7 miles of levee on the east side of the Sacramento River from the Moulton Weir to opposite Princeton.				
3. Strengthening, raising and setting back 1 mile of levee on the west side of the Sacramento River just south of the Sacramento Weir.				
4. Enlargement and revision of 5 miles of levee on the west side of the Sacramento River between the Yolo By-pass and Fremont Weir.				
5. Revision, enlargement and new construction of approximately 30 miles of levees on both sides of the Feather River above Marysville.				
6. Cost of removing and relocating power and telephone lines on levees to be constructed in the City of Marysville.				
7. Reconstruction, enlargement and repair of approximately 17 miles of levee on west side of Sutter By-pass, adjacent to lands within Reclamation Districts Nos. 70, 1500 and 1660				
8. Rights of way, including cost of alterations to existing buildings, wells, pumps, etc., located thereon, for 4-1/2 miles of levee on the north and south sides of Cache Creek, including settling basin.				
9. Rights of way and borrow areas incidental to strengthening and enlarging 14 miles of levee in the Yolo By-pass, mostly within Reclamation District 2035.				
10. Rights of way and incidental costs of alteration of wharves, houses, pumps, etc., for 8 miles of levee on the south and south-west side of the Sacramento River between Walnut Grove and Isleton.				
Flowage rights over lands included within the areas of by-passes and channels created for the disposal of flood waters.	1 138 95	126 000 00	150 000	150 000
Totals, Capital Outlay	\$176 196 21	\$622 500 00 176 196 21	\$431 000	\$431 000 431 000
TOTALS, CAPITAL OUTLAY		\$798 696 21		\$862 000

PUBLIC WORKS
STATE RECLAMATION BOARD
(Sacramento - San Joaquin Drainage District) - Continued

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REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Royalty from natural gas leases	\$ 40 395 03	\$ 45 000 00 <u>40 395 03</u>	\$ 45 000	\$ 45 000 <u>45 000</u>
TOTALS FOR BIENNium		\$ 85 395 03		\$ 90 000
ASSESSMENT FUND NUMBER ONE (ADMINISTRATIVE) (Sacramento - San Joaquin Drainage District)				
Rent of land	\$ 3 791 07	\$ 2 000 00	\$ 2 000	\$ 2 000
Grazing fees	307 65	-	250	250
Sale of beans raised by share-croppers	19 721 44	21 172 00	22 000	22 000
Sale of minor crop products raised by share-croppers	1 509 31	1 000 00	1 500	1 500
Office fees and map sales	-	29 00	-	-
Soil conservation bonus	117 98	-	-	-
Interest collected on assessment receivable	<u>845 80</u>	<u>-</u>	<u>250</u>	<u>250</u>
Totals, Revenues	\$ 26 293 25	\$ 24 201 00 <u>26 293 25</u>	\$ 26 000	\$ 26 000 <u>26 000</u>
TOTALS FOR BIENNium		\$ 50 494 25		\$ 52 000

PUBLIC WORKS
COLORADO RIVER BOARD
SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
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GENERAL FUND

EXPENDITURES
Support

\$ 22 142 00 \$ 44 712 00 \$+22 570 00

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					

RECAPITULATION BY OBJECT

2	2	2	2	Salaries and wages:	\$ 7 711 18	\$ 7 860 00	\$ 8 120	\$ 8 120
				Positions now authorized	-	-	-	-
				Estimated salary savings			100	120
				1943-1945 Normal salary adjustments				
-	-	-	-	Proposed new positions			-	-
2	2	2	2	Totals, Salaries and Wages	\$ 7 711 18	\$ 7 860 00	\$ 8 220	\$ 8 240
				Operating expenses	2 284 64	4 226 00	14 066	14 066
				Equipment	15 18	45 00	60	60
				TOTALS	\$ 10 011 00	\$ 12 131 00	\$ 22 346	\$ 22 366
						10 011 00		22 346
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 22 142 00		\$ 44 712

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1	SALARIES AND WAGES	\$ 500.00		\$ 6 180	\$ 6 180
1	1	1	1	Executive Secretary	110(10)150		1 860	1 860
-	-	-	-	Intermediate Stenographer-Clerk	(91 18)		80	80
				Temporary help				
2	2	2	2	Totals, Positions Now Authorized	\$ 7 711 18	\$ 7 860 00	\$ 8 120	\$ 8 120
				1943-1945 Normal salary adjustments			100	120
2	2	2	2	Totals, Salaries and Wages	\$ 7 711 18	\$ 7 860 00	\$ 8 220	\$ 8 240

OPERATING EXPENSES

Office	\$ 282 01	\$ 350 00	\$ 400	\$ 400
Printing	27 97	50 00	150	150
Traveling - Board	365 85	1 640 00	1 000	1 000
Traveling - Secretary	316 11	820 00	1 000	1 000
Telephone and telegraph	251 90	300 00	400	400
Postage	50 00	75 00	75	75
Rent	790 80	791 00	791	791
Legal services	-	-	10 000	10 000
Committee of fourteen assessment	200 00	200 00	250	250
Totals, Operating Expenses	\$ 2 284 64	\$ 4 226 00	\$ 14 066	\$ 14 066

EQUIPMENT

Office	\$ 4 48	\$ 30 00	\$ 35	\$ 35
Library books	10 70	15 00	25	25
Totals, Equipment	\$ 15 18	\$ 45 00	\$ 60	\$ 60

PUBLIC WORKS
WATER PROJECT AUTHORITY

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$145 247 32	\$ 75 000 00	\$-70 247 32
Less amounts payable from Central Valley Water Construction Fund	70 247 32	-	-70 247 32
NET TOTAL EXPENDITURES	\$ 75 000 00*	\$ 75 000 00	-

CENTRAL VALLEY WATER CONSTRUCTION FUND**

EXPENDITURES			
Furtherance of Central Valley Project and State Water Plan	\$ 70 247 32	-	\$-70 247 32
Contributions to State Employees' Retirement Fund	1931 61	-	-931 61
TOTAL EXPENDITURES	\$ 71 178 93	-	\$-71 178 93

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				

RECAPITULATION BY OBJECT

x	x	x	x	Salaries and wages:				
				Positions now authorized	\$ 63 811 10	\$ 65 533 00	\$ 34 560	\$ 34 560
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			20	140
-	-	-	-	Proposed new positions			-	-
x	x	x	x	Totals, Salaries and Wages	\$ 63 811 10	\$ 65 533 00	\$ 34 580	\$ 34 700
				Operating expenses	11 346 67	4 541 00	2 860	2 860
				Equipment	15 55	-	-	-
				TOTALS	\$ 75 173 32	\$ 70 074 00	\$ 37 440	\$ 37 560
						75 173 32		37 440
				TOTALS FOR BIENNIUM FOR SUPPORT		\$145 247 32		\$ 75 000

* Appropriated to Division of Water Resources in 1941-1943 biennium.

** Trust fund derived from contributions of the Federal Government. Expenditures not included in budget totals.

x Detail of salaries and wages shown in Division of Water Resources' budget.

Office at Sacramento

PUBLIC WORKS

WATER PROJECT AUTHORITY - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR				
41-42	42-43	43-44	44-45								
<u>ANALYSIS BY FUNCTION AND OBJECT</u>											
FURTHERANCE OF THE CENTRAL VALLEY PROJECT AND STATE WATER PLAN											
SALARIES AND WAGES*											
Administrative				\$ 4 767 84	\$ 2 141 00	\$ -	\$ -				
Legal				715 87	2 573 00	-	-				
Office				10 979 29	7 256 00	2 100	2 100				
Engineering				40 700 86	44 475 00	32 460	32 460				
Counsel and special representative				6 000 00	6 000 00	-	-				
Other salaries and wages				<u>647 24</u>	<u>3 088 00</u>	<u>-</u>	<u>-</u>				
Totals,-Positions Now Authorized				\$ 63 811 10	\$ 65 533 00	\$ 34 560	\$ 34 560				
1943-1945 Normal salary adjustments				<u> </u>	<u> </u>	<u>20</u>	<u>140</u>				
Totals, Salaries and Wages				\$ 63 811 10	\$ 65 533 00	\$ 34 580	\$ 34 700				
OPERATING EXPENSES											
Office				\$ 914 99	\$ 400 00	\$ 200	\$ 200				
Traveling				2 928 35	1 055 00	1 000	1 000				
Telephone and telegraph				1 414 05	400 00	500	500				
Printing				47 18	150 00	150	150				
Postage				301 17	200 00	150	150				
Automobile				1 022 75	400 00	500	500				
Rent				2 547 95	1 526 00	-	-				
Engineering				57 11	-	50	50				
Maintenance and construction				93 13	-	-	-				
Blueprinting				295 19	200 00	150	150				
Other operating expenses				<u>1 724 80</u>	<u>210 00</u>	<u>160</u>	<u>160</u>				
Totals, Operating Expenses				\$ 11 346 67	\$ 4 541 00	\$ 2 860	\$ 2 860				
EQUIPMENT											
Library				\$ 15 55	-	-	-				

* Details of salaries and wages are shown in the Division of Water Resources' budget since that division supplies the staff for the Water Project Authority in conducting the work of the Central Valley Project.

DEPARTMENT OF SOCIAL WELFARE

SUMMARY OF EXPENDITURES FROM STATE AND FEDERAL FUNDS FOR SOCIAL WELFARE

	STATE FUNDS	FEDERAL FUNDS	TOTAL
1941-1943 BIENNium			
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT			
Assistance Payments:			
Aid to Needy Aged	\$ 34 290 873 00	\$ 68 302 926 00	\$102 593 799 00
Aid to Needy Blind	2 396 276 00	3 186 220 00	5 582 496 00
Aid to Needy Children:			
Current Cost	7 799 743 00	4 991 613 00	12 791 356 00
Retroactive Reimbursement to Counties-Prior Biennium	426 300 00		426 300 00
Totals, Aid to Needy Children	<u>\$ 8 226 043 00</u>	<u>\$ 4 991 613 00</u>	<u>\$ 13 217 656 00</u>
Totals, Assistance	\$ 44 913 192 00	\$ 76 480 759 00	\$121 393 951 00
Local Administration:			
Aid to Needy Aged		\$ 2 324 502 95	\$ 2 324 502 95
Aid to Needy Blind		173 775 47	173 775 47
Aid to Needy Children		764 683 13	764 683 13
Totals, Local Administration		<u>\$ 3 262 961 55</u>	<u>\$ 3 262 961 55</u>
Totals, Payments and Grants to Local Government	\$ 44 913 192 00	\$ 79 743 720 55	\$124 656 912 55
EXPENDITURES OF THE STATE GOVERNMENT			
Regular Activities, Department of Social Welfare:			
Administration of Public Assistance:			
Aid to Needy Aged	\$	\$ 1 090 643 35	\$ 1 090 643 35
Aid to Needy Blind	102 967 89	102 967 89	205 935 78
Aid to Needy Children	233 038 81	233 038 82	466 077 63
Totals, Administration of Public Assistance	\$ 336 006 70	\$ 1 426 650 06	\$ 1 762 656 76
Child Welfare Services	\$ 51 794 39	\$ 147 492 00	\$ 199 286 39
Transportation of Dependent Children	1 500 00	-	1 500 00
Adoptions	122 369 08	-	122 369 08
Boarding Homes and Institutions - Children	188 584 69	-	188 584 69
Supervision of County Aid to Indigent Sick	25 673 56		25 673 56
Probation	26 550 50		26 550 50
Administrative Services to Federal Stamp and Surplus			
Commodity Distribution Programs (net)	8 539 03	-	8 539 03
Totals, Regular Activities	\$ 761 017 95	\$ 1 574 142 06	\$ 2 335 160 01
Special Activities, Department of Social Welfare:			
Distribution of Surplus Commodity Stamps	\$ 349 891 00		\$ 349 891 00
Direct Distribution of Surplus Commodities (net)	702 014 23		702 014 23
Administrative Overhead	91 700 16		91 700 16
W.P.A. Sponsorship	839 273 00		839 273 00
W.P.A. Referrals	7 479 00		7 479 00
C.C.C. Enrollment	25 399 00		25 399 00
Totals, Special Activities	<u>\$ 2 015 756 39</u>		<u>\$ 2 015 756 39</u>
Totals, Expenditures of the State Government	<u>\$ 2 776 774 34</u>	<u>\$ 1 574 142 06</u>	<u>\$ 4 350 916 40</u>
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	\$ 47 689 966 34	\$ 81 317 862 61	\$129 007 828 95

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE

SUMMARY OF EXPENDITURES FROM STATE AND FEDERAL FUNDS FOR SOCIAL WELFARE

	STATE FUNDS	FEDERAL FUNDS	TOTAL
1943-1945 BIENNIAL			
PAYMENTS AND GRANTS TO LOCAL GOVERNMENT			
Assistance Payments:			
Aid to Needy Aged	\$ 32 733 050 00	\$ 64 856 388 00	\$ 97 589 438 00
Aid to Needy Blind	2 270 310 00	2 992 262 00	5 262 572 00
Aid to Needy Children	5 786 595 00	3 208 276 00	8 994 871 00
Totals, Assistance	\$ 40 789 955 00	\$ 71 056 926 00	\$111 846 881 00
Local Administration:			
Aid to Needy Aged		\$ 1 978 168 00	\$ 1 978 168 00
Aid to Needy Blind		168 000 00	168 000 00
Aid to Needy Children		780 000 00	780 000 00
Totals, Local Administration		\$ 2 926 168 00	\$ 2 926 168 00
TOTALS, PAYMENTS AND GRANTS TO LOCAL GOVERNMENT	\$ 40 789 955 00	\$ 73 983 094 00	\$114 773 049 00
EXPENDITURES OF THE STATE GOVERNMENT			
Regular Activities, Department of Social Welfare:			
Administration of Public Assistance:			
Aid to Needy Aged	\$ 122 559 00	\$ 1 264 651 00	\$ 1 264 651 00
Aid to Needy Blind	284 573 00	122 559 00	245 118 00
Aid to Needy Children		284 573 00	569 146 00
Totals, Administration of Public Assistance	\$ 407 132 00	\$ 1 671 783 00	\$ 2 078 915 00
Child Welfare Services	\$ 60 821 00	\$ 87 558 00	\$ 148 379 00
Adoptions	154 411 00		154 411 00
Transportation of Dependent Children	2 000 00		2 000 00
Boarding Homes and Institutions-Children	269 499 00		269 499 00
Supervision of County Aid to Indigent Sick	33 818 00		33 818 00
Probation	24 118 00		24 118 00
Totals, Regular Activities	\$ 951 799 00	\$ 1 759 341 00	\$ 2 711 140 00
Special Activities, Department of Social Welfare:			
Direct Distribution of Surplus Commodities	\$ 417 506 00		\$ 417 506 00
Administrative Overhead	26 686 00		26 686 00
Totals, Special Activities	\$ 444 192 00		\$ 444 192 00
Total Expenditures of the State Government	\$ 1 395 991 00	\$ 1 759 341 00	\$ 3 155 332 00
TOTALS, EXPENDITURES FOR SOCIAL WELFARE	\$ 42 185 946 00	\$ 75 742 435 00	\$117 928 381 00

DEPARTMENT OF SOCIAL WELFARE - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SOCIAL WELFARE FUND			
EXPENDITURES			
Support:			
Executive	\$ 132 888 00	\$ 155 996 00	\$ +23 108 00
General Administration:			
General Office	609 017 00	708 674 00	+99 657 00
Personnel and Training	70 538 00	84 292 00	+13 754 00
Research and Statistics	66 236 00	78 156 00	+11 920 00
Division of Finance	563 671 00	627 335 00	+63 664 00
Division of Field Service	442 175 00	564 853 00	+122 678 00
Division of Public Assistance:			
Divisional Administration	22 429 00	32 125 00	+9 696 00
Bureau of Eligibility	51 863 00	56 774 00	+4 911 00
Bureau of Aid to Needy Aged	26 161 00	28 917 00	+2 756 00
Bureau of Aid to Needy Blind	35 968 00	39 139 00	+3 171 00
Bureau of Aid to Needy Children	25 444 00	32 916 00	+7 472 00
Division of Child Welfare:			
Divisional Administration	2 520 00	9 200 00	+6 680 00
Bureau of Child Welfare Services-Federal	145 687 00	85 283 00	-60 404 00
Bureau of Adoptions	45 836 00	48 011 00	+2 175 00
Bureau of Boarding Homes and Institutions	31 063 00	43 492 00	+12 429 00
Transportation of Dependent Children	1 500 00	2 000 00	+500 00
Division of Adult and Family Welfare:			
Bureau of County Aid to Indigent Sick	12 684 00	14 347 00	+1 663 00
Bureau of Probation	20 360 00	22 634 00	+2 274 00
Totals, Support	\$ 2 306 040 00	\$ 2 634 144 00	\$ +328 104 00
Less administrative services payable from appropriation for Federal stamp and surplus commodity distribution	35 423 99		-35 423 99
Net Totals, Support	\$ 2 270 616 01	\$ 2 634 144 00	\$ +363 527 99
Contributions to State Employees' Retirement Fund	64 544 00	76 996 00	+12 452 00
TOTAL EXPENDITURES*	\$ 2 335 160 01	\$ 2 711 140 00	\$ +375 979 99
Less amounts transferred from General Fund appropriation for support	761 017 95	951 799 00	+190 781 05
NET TOTALS EXPENDITURES FROM FEDERAL FUNDS**	\$ 1 574 142 06	\$ 1 759 341 00	\$ +185 198 94
REVENUES			
Federal Grants under Provisions of Social Security Act:**			
Grants for aid to Needy Aged, Blind and Children	\$76 480 759 00	\$71 056 926 00	-\$5 423 833 00
Grants for Administration of Aid	4 689 611 61	4 597 951 00	-91 660 61
Grants for Child Welfare Services	147 492 00	87 558 00	-59 934 00
TOTAL REVENUES	\$81 317 862 61	\$75 742 435 00	-\$5 575 427 61

* For payments to counties for aid to needy aged, blind and children and local administration thereof, see "Payments and Grants to Local Government."

** Grants from the Federal Government and Expenditures therefrom are not included in the Budget totals. See Schedule VIII for summary of Federal aid revenues and expenditures.

SOCIAL WELFARE

DEPARTMENT OF SOCIAL WELFARE - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support:			
General Support of Department of Social Welfare (transferred to Social Welfare Fund, from which expenditures are made)	\$ 761 017 95	\$ 951 799 00	\$ +190 781 05
Other Current Expenses:			
Distribution of Surplus Commodity Stamps	\$ 349 891 00		\$ -349 891 00
Direct Distribution of Surplus Commodities	\$ 753 267 00	\$ 417 506 00	-
Less amount payable from Salvage Fund	51 252 77		-
Net Totals, Direct Distribution of Surplus Commodities	\$ 702 014 23	\$ 417 506 00	\$ -284 508 23
Administrative Overhead	91 700 16	26 686 00	-65 014 16
W.P.A. Sponsorship	839 273 00		-839 273 00
W.P.A. Referrals	7 479 00		-7 479 00
C.C.C. Enrollment	25 399 00		-25 399 00
Totals, Other Current Expenses	***\$ 2 015 756 39	\$ 444 192 00	\$ -1 571 564 39
TOTAL EXPENDITURES	\$ 2 776 774 34	\$ 1 395 991 00	\$ -1 380 783 34
GRAND TOTALS, ALL FUNDS			
EXPENDITURES	\$ 4 350 916 40	\$ 3 155 332 00	\$ -1 195 584 40
REVENUES	\$81 317 862 61	\$75 742 435 00	\$ -5 575 427 61

*** Total includes a deficiency of \$72,500.00 in the appropriation for distribution of Surplus Commodities.

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
SOCIAL WELFARE FUND							
RECAPITULATION BY OBJECT							
502	531	531	531	Salaries and wages:			
				Positions now authorized			
				\$741 373 00	\$1 024 843 00	\$1 066 468	\$1 066 468
				Estimated salary savings			
				-	-32 849 00	-77 865	-77 887
				1943-1945 Normal salary adjustments			
						17 033	59 006
				Proposed new positions			
						-	-
502	531	531	531	Totals, Salaries and Wages			
				\$741 373 00	\$ 991 994 00	\$1 005 636	\$1 047 587
				Operating expenses			
				231 524 00	312 330 00	282 014	282 537
				Equipment			
				19 159 00	9 660 00	11 287	5 083
				TOTALS			
				\$992 056 00	\$1 313 984 00	\$1 298 937	\$1 335 207
				Less administrative services payable from appropriation for Federal stamp and surplus commodity distribution			
				17 973 16	17 450 83	-	-
				NET TOTALS			
				\$974 082 84	\$1 296 533 17	\$1 298 937	\$1 335 207
					974 082 84		1 298 937
				TOTALS FOR BIENNIIUM FOR SUPPORT			
					\$2 270 616 01		\$2 634 144
ANALYSIS BY FUNCTION AND OBJECT							
EXECUTIVE							
SALARIES AND WAGES				BASIC SALARY RANGE			
Board:							
1	2	2	2	Senior Stenographer-Clerk			
				\$150(10)190		\$ 4 320	\$ 4 320
1	-	-	-	Intermediate Typist-Clerk			
				100(10)140		-	-
3	2	2	2	Intermediate Stenographer-Clerk			
				110(10)150		3 720	3 720
1	1	1	1	Hearing Officer			
				260(15)320		3 300	3 300
1	1	1	1	Hearing Reporter (part time)			
				1.19(.06)1.44 hr.		2 580	2 580
Director's Office:							
1	1	1	1	Director			
				500.00		6 000	6 000
1	1	1	1	Assistant to the Director			
				200(15)260		3 300	3 300
1	1	1	1	Los Angeles Representative			
				200(15)260		3 300	3 300
2	2	2	2	Senior Clerk			
				140(10)180		4 440	4 440
1	-	-	-	Senior Stenographer-Clerk			
				150(10)190		-	-
2	2	2	2	Intermediate Stenographer-Clerk			
				110(10)150		3 480	3 480
2	3	3	3	Intermediate Typist-Clerk			
				100(10)140		5 100	5 100
4	4	4	4	Administrative Assistant			
				300(20)380		17 040	17 040
-	1	1	1	Senior Typist-Clerk			
				140(10)180		1 980	1 980
1	1	1	1	Supervising Social Welfare Agent, Grade 1			
				200(15)260		2 940	2 940
-	-	-	-	Administrative Adviser (part time)			
				300(20)380		819	819
-	-	-	-	Temporary help			
				(1 000 00)		1 000	1 000
War Emergency Positions:							
-	2	2	2	Intermediate Stenographer-Clerk			
				110(10)150		3 000	3 000
-	1	1	1	Intermediate File Clerk			
				100(10)140		1 500	1 500
22	25	25	25	Totals, Positions Now Authorized			
				\$ 50 855 00	\$ 65 442 00	\$ 67 819	\$ 67 819
				Estimated salary savings			
					-628 00	-4 952	-4 978
				1943-1945 Normal salary adjustments			
						1 343	3 951
22	25	25	25	Totals, Salaries and Wages			
				\$ 50 855 00	\$ 64 814 00	\$ 64 210	\$ 66 792
OPERATING EXPENSES							
Traveling				\$ 7 806 00	\$ 8 400 00	\$ 12 464	\$ 12 464
EQUIPMENT							
Board				\$ -	\$ 153 00	\$ 66	-
Director's office				583 00	277 00	-	-
Totals, Equipment				\$ 583 00	\$ 430 00	\$ 66	-
TOTALS, EXECUTIVE				\$ 59 244 00	\$ 73 644 00	\$ 76 740	\$ 79 256
					59 244 00		76 740
TOTALS FOR BIENNIIUM					\$132 888 00		\$155 996

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL ADMINISTRATION								
GENERAL OFFICE								
SALARIES AND WAGES								
					BASIC			
					SALARY RANGE			
1	1	1	1	Office Manager	\$300(20)380		\$ 3 780	\$ 3 780
3	1	1	1	Senior Clerk	140(10)180		2 100	2 100
1	2	2	2	Intermediate Clerk	100(10)140		3 000	3 000
25	25	25	25	Junior Clerk	80(5)105		29 760	29 760
1	3	3	3	Senior Stenographer-Clerk	150(10)190		7 020	7 020
8	7	7	7	Intermediate Stenographer-Clerk	110(10)150		12 300	12 300
6	4	4	4	Junior Stenographer-Clerk	90(5)115		5 340	5 340
29	32	32	32	Intermediate Typist-Clerk	100(10)140		50 880	50 880
25	20	20	20	Junior Typist-Clerk	80(5)105		23 820	23 820
1	1	1	1	Intermediate Information Clerk	110(10)150		1 980	1 980
5	5	5	5	Intermediate File Clerk	100(10)140		7 620	7 620
3	3	3	3	Duplicating Machine Operator	90(5)115		3 900	3 900
1	1	1	1	Senior Information Clerk	140(10)180		2 340	2 340
1	1	1	1	Senior File Clerk	140(10)180		1 980	1 980
1	1	1	1	Graphotype Operator	80(5)105		1 200	1 200
1	1	1	1	Elevator Operator	100(10)140		1 620	1 620
1	1	1	1	Intermediate Office Appliance Operator	100(10)140		1 500	1 500
1	1	1	1	Senior Stock Clerk	140(10)180		1 860	1 860
1	-	-	-	Supervising File Clerk, Grade 1	160(10)200		-	-
-	1	1	1	Supervising Clerk, Grade 1	180(10)220		2 340	2 340
-	1	1	1	Supervising File Clerk, Grade 2	170(10)210		2 340	2 340
-	1	1	1	Intermediate Stock Clerk	100(10)140		1 500	1 500
3	3	3	3	Social Welfare Agent	160(10)200		6 540	6 540
-	-	-	-	Temporary help	(8 000 00)		7 050	7 050
War Emergency Positions:								
-	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 000	3 000
-	2	2	2	Intermediate Typist-Clerk	100(10)140		2 880	2 880
-	3	3	3	Junior Typist-Clerk	80(5)105		3 420	3 420
-	1	1	1	Intermediate File Clerk	100(10)140		1 380	1 380
118	124	124	124	Totals, Positions Now Authorized	\$130 748 00	\$180 153 00	\$192 450	\$192 450
Estimated salary savings						-12 812 00	-14 022	-14 119
1943-1945 Normal salary adjustments							4 339	13 759
118	124	124	124	Totals, Salaries and Wages	\$130 748 00	\$167 341 00	\$182 767	\$192 090
OPERATING EXPENSES								
Office					\$ 19 575 00	\$ 19 100 00	\$ 22 375	\$ 22 175
Printing					8 665 00	11 850 00	11 850	11 850
Traveling					335 00	1 000 00	1 000	1 000
Telephone and telegraph					22 900 00	21 650 00	22 900	22 900
Postage					6 384 00	7 000 00	8 500	8 500
Automobile					10 500 00	13 140 00	8 400	8 400
Freight and express					111 00	100 00	160	160
Rent					45 748 00	48 000 00	50 823	50 823
Light, heat, water and power					6 577 00	6 900 00	6 900	6 900
Janitor service					6 972 00	7 690 00	8 697	8 826
Pro rata general fiscal administration					7 860 00	9 215 00	11 310	11 609
Pro rata Personnel Board's services					3 917 00	5 750 00	6 918	7 212
Totals, Operating Expenses					\$139 544 00	\$151 395 00	\$159 833	\$160 355
EQUIPMENT								
Office					\$ 12 810 00	\$ 4 642 00	\$ 8 841	\$ 4 788
Automobile					2 537 00	-	-	-
Totals, Equipment					\$ 15 347 00	\$ 4 642 00	\$ 8 841	\$ 4 788
TOTALS, GENERAL OFFICE					\$285 639 00	\$323 378 00	\$351 441	\$357 233
						285 639 00		351 441
TOTALS FOR BIENNIIUM						\$609 017 00		\$708 674

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PERSONNEL AND TRAINING								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Departmental Personnel Officer	\$300(20)380		\$ 4 500	\$ 4 500
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
2	3	3	3	Intermediate Typist-Clerk	100(10)140		4 260	4 260
2	1	1	1	Junior Typist-Clerk	80(5)105		1 380	1 380
1	1	1	1	Intermediate File Clerk	100(10)140		1 740	1 740
1	1	1	1	Assistant Personnelist	170(10)210		2 340	2 340
1	1	1	1	Junior Personnelist	140(10)180		1 860	1 860
-	1	1	1	Associate Personnel Technician	215(15)275		2 760	2 760
-	1	1	1	Senior Typist-Clerk	140(10)180		1 860	1 860
1	-	-	-	Intermediate Clerk	100(10)140		-	-
-	-	-	-	Temporary help		(500 00)	500	500
War Emergency Positions:								
--	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
-	4	4	4	Junior Typist-Clerk	80(5)105		4 620	4 620
10	16	16	16	Totals, Positions Now Authorized	\$ 16 652 00	\$ 26 580 00	\$ 28 640	\$ 28 640
Estimated salary savings						-465 00	-2 102	-2 126
1943-1945 Normal salary adjustments							881	2 425
10	16	16	16	Totals, Salaries and Wages	\$ 16 652 00	\$ 26 115 00	\$ 27 419	\$ 28 939
OPERATING EXPENSES								
Traveling					\$ 1 415 00	\$ 1 800 00	\$ 3 500	\$ 3 500
Examination and certification					7 984 00	15 600 00	10 000	10 000
Totals, Operating Expenses					\$ 9 399 00	\$ 17 400 00	\$ 13 500	\$ 13 500
EQUIPMENT								
Office					\$ 319 00	\$ 653 00	\$ 934	-
TOTALS, PERSONNEL AND TRAINING					\$ 26 370 00	\$ 44 168 00 26 370 00	\$ 41 853	\$ 42 439 41 853
TOTALS FOR BIENNIUM						\$ 70 538 00		\$ 84 292
RESEARCH AND STATISTICS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervisor of Social Welfare Research	\$245(15)305		\$ 3 120	\$ 3 120
2	2	2	2	Assistant Socio-Economic Research Technician	215(15)275		6 060	6 060
3	3	3	3	Junior Socio-Economic Research Technician	170(10)210		7 260	7 260
2	2	2	2	Intermediate Account Clerk	110(10)150		3 120	3 120
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
4	3	3	3	Intermediate Stenographer-Clerk	110(10)150		5 700	5 700
2	3	3	3	Intermediate Typist-Clerk	100(10)140		4 980	4 980
2	3	3	3	Key Punch Operator	95(5)120		4 260	4 260
1	1	1	1	Junior Librarian	140(10)180		1 860	1 860
-	-	-	-	Senior Delineator (part time)	1.34(.09)1.72 hr.		634	634
-	-	-	-	Supervising Key Punch Operator (part time)	.81(.06)1.06 hr.		138	138
19	19	19	19	Totals, Positions Now Authorized	\$ 27 813 00	\$ 37 332 00	\$ 38 992	\$ 38 992
Estimated salary savings						-1 351 00	-2 838	-2 853
1943-1945 Normal salary adjustments							867	2 699
19	19	19	19	Totals, Salaries and Wages	\$ 27 813 00	\$ 35 981 00	\$ 37 021	\$ 38 838
OPERATING EXPENSES								
Traveling					\$ 315 00	\$ 1 500 00	\$ 945	\$ 945
EQUIPMENT								
Office					\$ 63 00	\$ 564 00	\$ 232	\$ 175
TOTALS, RESEARCH AND STATISTICS					\$ 28 191 00	\$ 38 045 00 28 191 00	\$ 38 198	\$ 39 958 38 198
TOTALS FOR BIENNIUM						\$ 66 236 00		\$ 78 156

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF FINANCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
Divisional Administration:								
1	1	1	1	Departmental Accounting Officer	\$300(20)380		\$ 4 500	\$ 4 500
-	1	1	1	Senior Stenographer-Clerk	150(10)190		2 100	2 100
1	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 380	1 380
1	1	1	1	Junior Typist-Clerk	80(5)105		1 200	1 200
Administrative Accounting:								
1	1	1	1	Supervising Account Clerk, Grade 1	190(10)230		2 940	2 940
2	2	2	2	Senior Account Clerk	150(10)190		4 080	4 080
8	13	13	13	Intermediate Account Clerk	110(10)150		22 500	22 500
5	2	2	2	Junior Account Clerk	85(5)110		2 400	2 400
2	2	2	2	Senior Clerk	140(10)180		4 500	4 500
3	3	3	3	Junior Clerk	80(5)105		3 720	3 720
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 600	3 600
2	3	3	3	Junior Stenographer-Clerk	90(5)115		3 900	3 900
7	7	7	7	Intermediate Typist-Clerk	100(10)140		10 860	10 860
9	7	7	7	Junior Typist-Clerk	80(5)105		8 340	8 340
1	1	1	1	Intermediate File Clerk	100(10)140		1 620	1 620
1	1	1	1	Calculating Machine Operator	100(10)140		1 620	1 620
-	-	-	-	Temporary help	(1 000 00)		1 000	1 000
Office Auditing:								
3	4	4	4	Supervising Account Clerk, Grade 1	190(10)230		10 440	10 440
7	9	9	9	Senior Account Clerk	150(10)190		20 580	20 580
40	47	47	47	Intermediate Account Clerk	110(10)150		84 660	84 660
3	5	5	5	Junior Account Clerk	85(5)110		6 000	6 000
1	2	2	2	Accountant-Auditor, Grade 1	160(10)200		4 200	4 200
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
2	2	2	2	Junior Clerk	80(5)105		2 700	2 700
3	5	5	5	Intermediate Stenographer-Clerk	110(10)150		9 540	9 540
2	3	3	3	Junior Stenographer-Clerk	90(5)115		3 960	3 960
3	6	6	6	Intermediate Typist-Clerk	100(10)140		9 120	9 120
5	5	5	5	Junior Typist-Clerk	80(5)105		5 820	5 820
1	1	1	1	Intermediate File Clerk	100(10)140		1 380	1 380
4	4	4	4	Adding Machine Operator	90(5)115		5 640	5 640
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 980	1 980
-	1	1	1	Supervisor of Collections	230(15)290		3 120	3 120
1	1	1	1	Intermediate Account Clerk (part time)	.69(.06).94 hr.		1 134	1 134
-	-	-	-	Temporary help	(10 528 00)		4 500	4 500
Field Auditing:								
4	1	1	1	Senior Account Clerk	150(10)190		2 460	2 460
18	4	4	4	Intermediate Account Clerk	110(10)150		6 720	6 720
2	-	-	-	Junior Account Clerk	85(5)110		-	-
-	1	1	1	Supervising Auditor, Grade 1	260(15)320		4 020	4 020
2	3	3	3	Auditor, Grade 2	190(10)230		8 580	8 580
7	9	9	9	Accountant-Auditor, Grade 1	160(10)200		19 980	19 980
4	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
1	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
2	-	-	-	Intermediate Typist-Clerk	100(10)140		-	-
1	-	-	-	Junior Typist-Clerk	80(5)105		-	-
War Emergency Positions:								
-	4	4	4	Intermediate Account Clerk	110(10)150		6 120	6 120
Totals, Positions Now Authorized					\$229 177 00	\$295 667 00	\$307 234	\$307 234
Estimated salary savings						-4 673 00	-22 308	-22 217
1943-1945 Normal salary adjustments							4 536	15 936
165	168	168	168	Totals, Salaries and Wages	\$229 177 00	\$290 994 00	\$289 462	\$300 953
OPERATING EXPENSES								
Traveling					\$ 17 726 00	\$ 22 572 00	\$ 18 200	\$ 18 200
EQUIPMENT								
Office					\$ 2 412 00	\$ 790 00	\$ 520	-
TOTALS, DIVISION OF FINANCE					\$249 315 00	\$314 356 00	\$308 182	\$319 153
						249 315 00		308 182
TOTALS FOR BIENNium						\$563 671 00		\$627 335

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF FIELD SERVICE								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Supervisor of Field Service	\$300(20)380		\$ 4 020	\$ 4 020
17	21	21	21	Supervising Social Welfare Agent, Grade 1	200(15)260		58 320	58 320
7	8	8	8	Supervising Social Welfare Agent, Grade 2	230(15)290		25 680	25 680
1	1	1	1	Senior Clerk	140(10)180		1 860	1 860
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
1	1	1	1	Senior Stenographer-Clerk	150(10)190		2 220	2 220
4	4	4	4	Intermediate Stenographer-Clerk	110(10)150		7 680	7 680
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 320	1 320
8	8	8	8	Intermediate Typist-Clerk	100(10)140		13 560	13 560
2	2	2	2	Junior Typist-Clerk	80(5)105		2 280	2 280
1	-	-	-	Senior Clerk	140(10)180		-	-
48	42	42	42	Social Welfare Agent	160(10)200		99 720	99 720
-	-	-	-	Temporary help	(6 060 00)		6 060	6 060
				War Emergency Positions:				
-	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
-	10	10	10	Social Welfare Agent	160(10)200		21 000	21 000
92	101	101	101	Totals, Positions Now Authorized	\$152 560 00	\$234 010 00	\$246 840	\$246 840
				Estimated salary savings		-3 505 00	-17 782	-17 789
				1943-1945 Normal salary adjustments			2 873	13 120
92	101	101	101	Totals, Salaries and Wages	\$152 560 00	\$230 505 00	\$231 931	\$242 171
				OPERATING EXPENSES				
				Traveling	\$ 25 953 00	\$ 32 000 00	\$ 45 212	\$ 45 212
				EQUIPMENT				
				Office	\$ 350 00	\$ 42 00	\$ 327	-
				Investigating	-	765 00	-	-
				Automobile	-	-	-	-
				Totals, Equipment	\$ 350 00	\$ 807 00	\$ 327	-
				TOTALS, DIVISION OF FIELD SERVICE	\$178 863 00	\$263 312 00	\$277 470	\$287 383
						178 863 00		277 470
				TOTALS FOR BIENNIIUM		\$442 175 00		\$564 853
DIVISION OF PUBLIC ASSISTANCE								
				DIVISIONAL ADMINISTRATION	BASIC SALARY RANGE			
				SALARIES AND WAGES				
-	1	1	1	Intermediate Account Clerk	\$110(10)150		\$ 1 500	\$ 1 500
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
1	1	1	1	Junior Socio-Economic Research Technician	170(10)210		2 460	2 460
1	-	-	-	Junior Clerk	80(5)105		-	-
1	1	1	1	Home Economist	230(15)290		3 660	3 660
				War Emergency Positions:				
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
-	1	1	1	Supervising Social Welfare Agent, Grade 2	230(15)290		2 940	2 940
4	6	6	6	Totals, Positions Now Authorized	\$ 7 831 00	\$ 12 300 00	\$ 13 920	\$ 13 920
				Estimated salary savings		-1 425 00	-1 014	-1 015
				1943-1945 Normal salary adjustments			320	914
4	6	6	6	Totals, Salaries and Wages	\$ 7 831 00	\$ 10 875 00	\$ 13 226	\$ 13 819
				OPERATING EXPENSES				
				Traveling	\$ 1 695 00	\$ 1 785 00	\$ 2 454	\$ 2 454
				EQUIPMENT				
				Office	\$ 3 00	\$ 240 00	\$ 172	-
				TOTALS, DIVISIONAL ADMINISTRATION	\$ 9 529 00	\$ 12 900 00	\$ 15 852	\$ 16 273
						9 529 00		15 852
				TOTALS FOR BIENNIIUM		\$ 22 429 00		\$ 32 125

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PUBLIC ASSISTANCE - Continued								
BUREAU OF ELIGIBILITY								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervising Clerk, Grade 1		\$180(10)220	\$ 2 820	\$ 2 820
3	3	3	3	Senior Clerk		140(10)180	6 900	6 900
10	10	10	10	Intermediate Clerk		100(10)140	17 520	17 520
2	1	1	1	Intermediate Typist-Clerk		100(10)140	1 860	1 860
1	1	1	1	Junior Typist-Clerk		80(5)105	1 140	1 140
17	16	16	16	Totals, Positions Now Authorized	\$ 24 468 00	\$ 28 865 00	\$ 30 240	\$ 30 240
				Estimated salary savings		-1 470 00	-2 160	-2 100
				1943-1945 Normal salary adjustments			99	455
17	16	16	16	TOTALS, BUREAU OF ELIGIBILITY	\$ 24 468 00	\$ 27 395 00 24 468 00	\$ 28 179	\$ 28 595 28 179
TOTALS FOR BIENNIIUM						\$ 51 863 00		\$ 56 774
BUREAU OF AID TO NEEDY AGED								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of Aid to Needy Aged		\$260(15)320	\$ 4 020	\$ 4 020
1	1	1	1	Supervising Social Welfare Agent, Grade 1		200(15)260	2 940	2 940
1	-	-	-	Intermediate Typist-Clerk		100(10)140	-	-
1	1	1	1	Junior Typist-Clerk		80(5)105	1 140	1 140
2	2	2	2	Social Welfare Agent		160(10)200	4 560	4 560
-	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 500	1 500
6	6	6	6	Totals, Positions Now Authorized	\$ 10 888 00	\$ 14 100 00	\$ 14 160	\$ 14 160
				Estimated salary savings		-295 00	-1 031	-1 023
				1943-1945 Normal salary adjustments			314	789
6	6	6	6	Totals, Salaries and Wages	\$ 10 888 00	\$ 13 805 00	\$ 13 443	\$ 13 926
OPERATING EXPENSES								
				Traveling	\$ 701 00	\$ 750 00	\$ 774	\$ 774
EQUIPMENT								
				Office	-	\$ 17 00	-	-
TOTALS, BUREAU OF AID TO NEEDY AGED					\$ 11 589 00	\$ 14 572 00 11 589 00	\$ 14 217	\$ 14 700 14 217
TOTALS FOR BIENNIIUM						\$ 26 161 00		\$ 28 917
BUREAU OF AID TO NEEDY BLIND								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of Aid to Needy Blind		\$260(15)320	\$ 3 480	\$ 3 480
1	1	1	1	Social Welfare Agent		160(10)200	2 580	2 580
1	1	1	1	Intermediate Clerk		100(10)140	1 860	1 860
2	1	1	1	Intermediate Stenographer-Clerk		110(10)150	1 980	1 980
-	1	1	1	Intermediate Typist-Clerk		100(10)140	1 860	1 860
1	1	1	1	Social Welfare Agent		160(10)200	2 580	2 580
1	1	1	1	Ophthalmologist (part time)			2 970	2 970
7	7	7	7	Totals, Positions Now Authorized	\$ 14 175 00	\$ 16 995 00	\$ 17 310	\$ 17 310
				Estimated salary savings		-171 00	-1 233	-1 197
				1943-1945 Normal salary adjustments			5	183
7	7	7	7	Totals, Salaries and Wages	\$ 14 175 00	\$ 16 824 00	\$ 16 082	\$ 16 296
OPERATING EXPENSES								
				Office	\$ 395 00	\$ 620 00	\$ 1 128	\$ 1 128
				Traveling	2 045 00	1 900 00	2 240	2 240
Totals, Operating Expenses					\$ 2 440 00	\$ 2 520 00	\$ 3 368	\$ 3 368

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF PUBLIC ASSISTANCE								
BUREAU OF AID TO NEEDY BLIND - Continued								
EQUIPMENT								
Office					-	\$ 9 00	\$ 25	-
TOTALS, BUREAU OF AID TO NEEDY BLIND					\$ 16 615 00	\$ 19 353 00 16 615 00	\$ 19 475	\$ 19 664 19 475
TOTALS FOR BIENNIIUM						\$ 35 968 00		\$ 39 139
BUREAU OF AID TO NEEDY CHILDREN								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
1	1	1	1	Supervisor of Aid to Needy Children	\$260(15)320		\$ 4 020	\$ 4 020
1	1	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260		3 300	3 300
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
2	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Social Welfare Agent	160(10)200		2 460	2 460
1	1	1	1	Medical Social Worker	200(15)260		2 580	2 580
7	6	6	6	Totals, Positions Now Authorized	\$ 10 153 00	\$ 14 955 00	\$ 15 600	\$ 15 600
Estimated salary savings						-1 025 00	-1 120	-1 092
1943-1945 Normal salary adjustments							126	362
7	6	6	6	Totals, Salaries and Wages	\$ 10 153 00	\$ 13 930 00	\$ 14 606	\$ 14 870
OPERATING EXPENSES								
Traveling					\$ 511 00	\$ 850 00	\$ 1 720	\$ 1 720
TOTALS, BUREAU OF AID TO NEEDY CHILDREN					\$ 10 664 00	\$ 14 780 00 10 664 00	\$ 16 326	\$ 16 590 16 326
TOTALS FOR BIENNIIUM						\$254 444 00		\$ 32 916
DIVISION OF CHILD WELFARE								
DIVISIONAL ADMINISTRATION								
SALARIES AND WAGES								
						BASIC SALARY RANGE		
-	1	1	1	Chief, Division of Child Welfare	\$300(20)380		\$ 3 780	\$ 3 780
-	1	1	1	Totals, Positions Now Authorized		\$ 2 520 00	\$ 3 780	\$ 3 780
1943-1945 Normal salary adjustments							160	400
-	1	1	1	Totals, Salaries and Wages		\$ 2 520 00	\$ 3 940	\$ 4 180
OPERATING EXPENSES								
Traveling					-	-	\$ 540	\$ 540
TOTALS, DIVISIONAL ADMINISTRATION					-	\$ 2 520 00	\$ 4 480	\$ 4 720 4 480
TOTALS FOR BIENNIIUM						\$ 2 520 00		\$ 9 200

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF CHILD WELFARE								
BUREAU OF CHILD WELFARE SERVICES - FEDERAL								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Consulting Psychiatrist	\$ 483.33		\$ 5 980	\$ 5 980
1	1	1	1	Senior Clerk	140(10)180		2 340	2 340
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 860	1 860
7	7	7	7	Field Worker, Child Welfare Services, Grade 2	200(15)260		19 140	19 140
1	1	1	1	Field Worker, Child Welfare Services, Grade 2 (part time)	1.25(.09)1.62 hr.		2 603	2 603
-	-	-	-	Temporary help	(12 210 00)		-	-
11	11	11	11	Totals, Positions Now Authorized	\$ 19 301 00	\$ 41 329 00	\$ 31 923	\$ 31 923
-	-	-	-	Estimated salary savings 1943-1945 Normal salary adjustments		-294 00	-3 134 898	-3 146 2 202
11	11	11	11	Totals, Salaries and Wages	\$ 19 301 00	\$ 41 035 00	\$ 29 687	\$ 30 979
OPERATING EXPENSES								
				Printing	\$ -	\$ 300 00	\$ 300	\$ 300
				Traveling	5 289 00	15 450 00	10 128	10 129
				Automobile	399 00	1 080 00	1 080	1 080
				County administration	13 230 00	48 148 00	-	-
				Library services	65 00	180 00	180	180
				Merit system examination	229 00	500 00	500	500
				Totals, Operating Expenses	\$ 19 212 00	\$ 65 658 00	\$ 12 188	\$ 12 189
EQUIPMENT								
				Office (State expenditure)	\$ -	\$ 344 00	\$ -	\$ -
				Library services	17 00	120 00	120	120
				Totals, Equipment	\$ 17 00	\$ 464 00	\$ 120	\$ 120
TOTALS, BUREAU OF CHILD WELFARE SERVICES - FEDERAL					\$ 38 530 00	\$107 157 00 38 530 00	\$ 41 995	\$ 43 288 41 995
TOTALS FOR BIENNIIUM						\$145 687 00		\$ 85 283
BUREAU OF ADOPTIONS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	-	-	-	Senior Stenographer-Clerk	\$150(10)190		\$ -	\$ -
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
1	-	-	-	Junior Stenographer-Clerk	90(5)115		-	-
2	3	3	3	Intermediate Typist-Clerk	100(10)140		5 340	5 340
6	6	6	6	Social Welfare Agent	160(10)200		15 480	15 480
-	-	-	-	Temporary help	(500 00)		500	500
10	10	10	10	Totals, Positions Now Authorized	\$ 21 011 00	\$ 22 355 00	\$ 22 820	\$ 22 820
-	-	-	-	Estimated salary savings 1943-1945 Normal salary adjustments		-1 365 00	-1 623 -26	-1 576 211
10	10	10	10	Totals, Salaries and Wages	\$ 21 011 00	\$ 20 990 00	\$ 21 171	\$ 21 455
OPERATING EXPENSES								
				Traveling	\$ 270 00	\$ 2 500 00	\$ 2 680	\$ 2 680
EQUIPMENT								
				Office	\$ 65 00	-	\$ 25	-
TOTALS, BUREAU OF ADOPTIONS					\$ 22 346 00	\$ 23 490 00 22 346 00	\$ 23 876	\$ 24 135 23 876
TOTALS FOR BIENNIIUM						\$ 45 836 00		\$ 48 011

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF CHILD WELFARE - Continued								
BUREAU OF BOARDING HOMES AND INSTITUTIONS								
				SALARIES AND WAGES		BASIC SALARY RANGE		
2	2	2	2	Supervising Social Welfare Agent, Grade 1	\$200(15)260		\$ 6 240	\$ 6 240
1	-	-	-	Supervisor of Boarding Homes and Institutions	260(15)320		-	-
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 120	3 120
1	1	1	1	Junior Stenographer-Clerk	90(5)115		1 260	1 260
1	1	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	1	1	Junior Typist-Clerk	80(5)105		1 140	1 140
1	1	1	1	Social Welfare Agent	160(10)200		2 340	2 340
				War Emergency Positions:				
-	1	1	1	Supervising Social Welfare Agent, Grade 1	200(15)260		2 580	2 580
-	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 500	1 500
9	10	10	10	Totals, Positions Now Authorized	\$ 11 883 00	\$ 17 805 00	\$ 19 680	\$ 19 680
				Estimated salary savings		-1 815 00	-1 475	-1 611
				1943-1945 Normal salary adjustments			323	1 390
9	10	10	10	Totals, Salaries and Wages	\$ 11 883 00	\$ 15 990 00	\$ 18 528	\$ 19 459
				OPERATING EXPENSES				
				Traveling	\$ 1 323 00	\$ 1 500 00	\$ 2 740	\$ 2 740
				EQUIPMENT				
				Office	-	\$ 367 00	\$ 25	-
				TOTALS, BUREAU OF BOARDING HOMES AND INSTITUTIONS	\$ 13 206 00	\$ 17 857 00 13 206 00	\$ 21 293	\$ 22 199 21 293
				TOTALS FOR BIENNIIUM		\$ 31 063 00		\$ 43 492
TRANSPORTATION OF DEPENDENT CHILDREN								
				OPERATING EXPENSES				
				Transportation	\$ 1 000 00	\$ 500 00	\$ 1 000	\$ 1 000
				TOTALS, TRANSPORTATION OF DEPENDENT CHILDREN	\$ 1 000 00	\$ 500 00 1 000 00	\$ 1 000	\$ 1 000 1 000
				TOTALS FOR BIENNIIUM		\$ 1 500 00		\$ 2 000
DIVISION OF ADULT AND FAMILY WELFARE								
BUREAU OF COUNTY AID TO INDIGENT SICK								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Supervisor of County Aid to Indigent Sick	\$260(15)320		\$ 4 020	\$ 4 020
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 980	1 980
2	2	2	2	Totals, Positions Now Authorized	\$ 5 460 00	\$ 6 000 00	\$ 6 000	\$ 6 000
				Estimated salary savings		-60 00	-420	-403
				1943-1945 Normal salary adjustments			-110	-112
2	2	2	2	Totals, Salaries and Wages	\$ 5 460 00	\$ 5 940 00	\$ 5 470	\$ 5 485
				OPERATING EXPENSES				
				Traveling	\$ 456 00	\$ 600 00	\$ 1 696	\$ 1 696
				EQUIPMENT				
				Office	-	\$ 228 00	-	-
				TOTALS, BUREAU OF COUNTY AID TO INDIGENT SICK	\$ 5 916 00	\$ 6 768 00 5 916 00	\$ 7 166	\$ 7 181 7 166
				TOTALS FOR BIENNIIUM		\$ 12 684 00		\$ 14 347

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIVISION OF ADULT AND FAMILY WELFARE - Continued								
BUREAU OF PROBATION								
SALARIES AND WAGES						BASIC SALARY RANGE		
1	1	1	1	Supervisor of Probation Work		\$40(20)420	\$ 5 220	\$ 5 220
1	1	1	1	Junior Stenographer-Clerk		90(5)115	1 260	1 260
1	-	-	-	Assistant Supervisor of Probation		200(15)260	-	-
-	1	1	1	Probation Field Worker		200(15)260	2 580	2 580
3	3	3	3	Totals, Positions Now Authorized	\$ 8 398 00	\$ 8 435 00	\$ 9 060	\$ 9 060
Estimated salary savings						-1 495 00	-651	-642
1943-1945 Normal salary adjustments							85	322
3	3	3	3	Totals, Salaries and Wages	\$ 8 398 00	\$ 6 940 00	\$ 8 494	\$ 8 740
OPERATING EXPENSES								
Traveling					\$ 2 173 00	\$ 2 400 00	\$ 2 700	\$ 2 700
EQUIPMENT								
Automobile					-	449 00	-	-
TOTALS, BUREAU OF PROBATION					\$ 10 571 00	\$ 9 789 00 10 571 00	\$ 11 194	\$ 11 440 11 194
TOTALS FOR BIENNium						\$ 20 360 00		\$ 22 634

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

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REVENUES

	ACTUAL 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED 1942-1943 NINETY-FOURTH FISCAL YEAR	PROPOSED 1943-1944 NINETY-FIFTH FISCAL YEAR	PROPOSED 1944-1945 NINETY-SIXTH FISCAL YEAR
FOR THE SOCIAL WELFARE FUND				
General Fund Appropriations for Support: (Monthly transfers are made from support appropriations into the Social Welfare Fund in accordance with provisions of Chapter 191, Statutes of 1940)				
Budget Act of 1941	\$ 394 632 00	\$ 394 632 00	\$ 475 899	\$ 475 899
Less unexpended balances to revert to General Fund		<u>28 246 05</u>		
Net Totals, General Fund	\$ 394 632 00	\$ 366 385 95 <u>394 632 00</u>	\$ 475 900	\$ 475 899 <u>475 900</u>
TOTALS FOR BIENNium		\$ 761 017 95		\$ 951 799
Federal Grants under the Provisions of the Federal Social Security Act, to be deposited in the Social Welfare Fund:				
For Assistance:				
Aid to Needy Aged	\$34 209 166 00	\$34 093 760 00	\$33 216 225	\$31 640 163
Aid to Needy Blind	1 615 133 00	1 571 087 00	1 515 493	1 476 769
Aid to Needy Children	2 868 088 00	2 123 525 00	1 680 022	1 528 254
For State and county administration of aid to aged (5% of grants for assistance, adjusted for refunds, recoveries, cancellations, etc.)	1 710 458 30	1 704 688 00	1 660 811	1 582 008
For State and county administration of aid to blind (one-half reimbursement of actual administrative expenditures)	137 143 08	139 600 28	144 426	146 133
For State and county administration of aid to needy children (one-half reimbursement of actual administrative expenditures)	473 569 20	524 152 75	530 305	534 268
For administration of child welfare services (Federal allotments on basis of plans developed jointly by the State agency and the Federal Children's Bureau for Child Welfare services in rural areas and for developing State services for encouraging adequate community organization. Yearly allotment consists of an apportionment of \$10,000, plus an additional amount based on the ratio of the rural population of the State to the total rural population of the United States.)	39 254 00	108 238 00	43 108	44 450
Totals, Federal Grants	\$41 052 811 58	\$40 265 051 03 <u>41 052 811 58</u>	\$38 790 390	\$36 952 045 <u>38 790 390</u>
TOTALS FOR BIENNium		<u>\$81 317 862 61</u>		<u>\$75 742 435</u>
TOTALS, APPROPRIATIONS AND FEDERAL GRANTS FOR BIENNium		\$82 078 880 56		\$76 694 234

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Regular Activities

STATEMENT OF UNBUDGETED SURPLUS

Social Welfare Fund

Estimated unbudgeted surplus, July 1, 1943	Nil
Estimated grants from Federal Government for biennium 1943-1945	\$75 742 435
Estimated transfers from General Fund appropriation for support of Department of Social Welfare	<u>951 799</u>
Total	\$76 694 234
Less proposed expenditures for biennium 1943-1945:	
Expenditures of the State Government:	
Support, Department of Social Welfare	\$ 2 634 144
Contributions to State Employees' Retirement Fund	<u>76 996</u>
Total Expenditures of the State Government	\$ 2 711 140
Payments and Grants to Local Government:	
Aid to Needy Aged (Federal Share)	\$64 856 388
Aid to Needy Blind (Federal Share)	2 992 262
Aid to Needy Children (Federal Share)	3 208 276
County Administration of Aid to Needy Aged, Blind and Children (Federal Share)	<u>2 926 168</u>
Total Payments and Grants to Local Governments	<u>\$73 983 094</u>
Total Proposed Expenditures	\$76 694 234
Estimated unbudgeted surplus, June 30, 1945	Nil

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Contined
Special Activities

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EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 83D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
GENERAL FUND								
RECAPITULATION BY OBJECT								
195	469	92	92	Salaries and wages:				
				Positions now authorized	\$ 310 389 00	\$ 506 312 00	\$ 165 840	\$ 165 840
				Estimated salary savings	-	-51 038 00	-18 102	-18 142
				1943-1945 Normal salary adjustments			6 360	16 670
-	-	-	-	Proposed new positions			-	-
195	469	92	92	Totals, Salaries and Wages	\$ 310 389 00	\$ 455 274 00	\$ 154 098	\$ 164 368
				Operating expenses	863 420 16	474 096 00	62 263	62 263
				Equipment	2 230 00	1 600 00	600	600
				TOTALS	\$1 176 039 16	\$ 930 970 00	\$ 216 961	\$ 227 231
				Less transfers from Chapter 879 -				
				Statutes of 1941 - contribution to				
				W. P. A. commodity distribution project	-	40 000 00	-	-
				NET TOTALS	\$1 176 039 16	\$ 890 970 00	\$ 216 961	\$ 227 231
						1 176 039 16		216 961
				TOTALS FOR BIENNIIUM FOR SUPPORT		\$2 067 009 16		\$ 444 192

ANALYSIS BY FUNCTION AND OBJECT

DISTRIBUTION OF SURPLUS COMMODITY STAMPS

					BASIC SALARY RANGE			
1	1	-	-	Intermediate Account Clerk	\$110(10)150		-	-
12	22	-	-	Junior Account Clerk	85(5)110		-	-
1	4	-	-	Intermediate Clerk	100(10)140		-	-
-	20	-	-	Junior Clerk	80(5)105		-	-
3	2	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
2	3	-	-	Junior Stenographer-Clerk	90(5)115		-	-
1	3	-	-	Intermediate Typist-Clerk	100(10)140		-	-
-	1	-	-	Intermediate File Clerk	100(10)140		-	-
-	5	-	-	Key Punch Operator	95(5)120		-	-
1	1	-	-	Senior File Clerk	140(10)180		-	-
4	6	-	-	Supervising Cashier-Clerk	200(15)260		-	-
23	25	-	-	Senior Cashier-Clerk	150(10)190		-	-
32	34	-	-	Assistant Cashier-Clerk	110(10)150		-	-
-	1	-	-	Supervising Tabulating Machine Operator	150(10)190		-	-
1	1	-	-	Supervisor of Commodity Stamp Distribution	275(15)335		-	-
1	1	-	-	Area Supervisor of Commodity Stamp Distribution	230(15)290		-	-
-	2	-	-	Junior Tabulating Machine Operator	85(5)110		-	-
82	132	-	-	Totals, Positions Now Authorized	\$130 304 00	\$127 615 00	-	-
				Estimated salary savings		<u>-18 983 00</u>	-	-
82	132	-	-	Totals, Salaries and Wages	\$130 304 00	\$108 632 00	-	-
OPERATING EXPENSES								
				Rental of premises	\$ 13 921 00	\$ 11 472 00	-	-
				Rental of equipment	1 719 00	5 040 00	-	-
				Traveling	8 417 00	5 807 00	-	-
				Office supplies and printing	5 445 00	4 716 00	-	-
				Postage	4 020 00	5 370 00	-	-
				Armored car service	5 951 00	4 374 00	-	-
				Insurance	2 770 00	2 025 00	-	-
				Telephone	6 452 00	3 300 00	-	-
				Electricity	2 720 00	2 100 00	-	-
				Gasoline and oil	1 020 00	1 013 00	-	-
				Office equipment maintenance	871 00	1 067 00	-	-

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Special Activities

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRIBUTION OF SURPLUS COMMODITY STAMPS								
OPERATING EXPENSES - Continued								
Auto repairs					\$ 620 00	\$ 825 00	-	-
Freight, cartage and express					499 00	300 00	-	-
Telegraph and teletype					583 00	405 00	-	-
Janitor service and supplies					520 00	534 00	-	-
Gas (heat)					1 140 00	900 00	-	-
Repairs and alterations (premises)					1 922 00	412 00	-	-
Surety bonds					629 00	450 00	-	-
Water					200 00	150 00	-	-
Totals, Operating Expenses					\$ 59 419 00	\$ 50 260 00	-	-
EQUIPMENT								
Miscellaneous					\$ 776 00	500 00	-	-
TOTALS, DISTRIBUTION OF SURPLUS COMMODITY STAMPS					\$190 499 00	\$159 392 00 190 499 00	-	-
TOTALS FOR BIENNIIUM						\$349 891 00		-

DIRECT DISTRIBUTION OF SURPLUS COMMODITIES

					BASIC			
SALARIES AND WAGES					SALARY RANGE			
1	1	1	1	Supervising Account Clerk, Grade 1	\$190(10)230	\$ 2 580	\$ 2 580	
4	3	3	3	Senior Account Clerk	150(10)190	6 420	6 420	
11	19	10	10	Intermediate Account Clerk	110(10)150	16 320	16 320	
1	3	1	1	Junior Account Clerk	85(5)110	1 260	1 260	
2	3	2	2	Senior Clerk	140(10)180	4 320	4 320	
-	42	2	2	Junior Clerk	80(5)105	2 280	2 280	
2	5	5	5	Intermediate Stenographer-Clerk	110(10)150	8 820	8 820	
3	10	3	3	Junior Stenographer-Clerk	90(5)115	3 900	3 900	
3	2	2	2	Intermediate Typist-Clerk	100(10)140	2 880	2 880	
1	23	4	4	Junior Typist-Clerk	80(5)105	4 560	4 560	
1	1	-	-	Home Economist	230(15)290	-	-	
-	1	-	-	Calculating Machine Operator	100(10)140	-	-	
-	4	-	-	Elevator Operator	100(10)140	-	-	
-	9	-	-	Janitor	100(10)140	-	-	
1	5	2	2	Intermediate Stock Clerk	100(10)140	2 760	2 760	
1	1	1	1	Supervisor of Commodity Distribution	275(15)335	3 480	3 480	
1	1	-	-	Junior Equipment Superintendent	215(15)275	-	-	
6	6	3	3	Commodity Distribution Manager Grade 2	190(10)230	7 740	7 740	
17	19	11	11	Commodity Distribution Manager, Grade 1	160(10)200	24 420	24 420	
1	3	1	1	Mechanical Handyman	120(10)160	1 620	1 620	
2	2	2	2	Base Warehouse Manager	215(15)275	5 700	5 700	
1	1	1	1	Commodity Traffic Dispatcher	170(10)210	2 340	2 340	
6	50	6	6	Highway Equipment Operator-Laborer	130(10)170	11 760	11 760	
16	12	2	2	Commodity Distribution Assistant	130(10)170	3 720	3 720	
2	83	24	24	Laborer	100(10)140	38 520	38 520	
-	1	-	-	Telephone Operator	100(10)140	-	-	
-	1	-	-	Auto Mechanic	160(10)200	-	-	
-	1	-	-	Mechanics Helper	110(10)150	-	-	
-	-	-	-	Administrative Adviser (part time)	300(20)380	-	-	
-	-	-	-	Temporary help	(2 000 00)	-	-	
83	312	86	86	Totals, Positions Now Authorized	\$130 816 00	\$335 493 00	\$155 400	
Estimated salary savings						-27 280 00	-17 452	
1943-1945 Normal salary adjustments							5 940	
83	312	86	86	Totals, Salaries and Wages	\$130 816 00	\$308 213 00	\$143 888	

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Special Activities

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EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DIRECT DISTRIBUTION OF SURPLUS COMMODITIES - Continued								
OPERATING EXPENSES								
				Rental of premises	\$ 67 149 00	\$ 57 315 00	\$ 26 200	\$ 26 200
				Traveling	22 257 00	18 998 00	8 940	8 940
				Gasoline and oil	27 146 00	23 170 00	4 296	4 296
				Truck repairs	12 176 00	10 393 00	1 080	1 080
				Office supplies and printing	8 398 00	7 168 00	3 000	3 000
				Telephone	7 915 00	6 755 00	3 400	3 400
				Postage	4 208 00	3 592 00	2 000	2 000
				Packaging supplies	4 566 00	3 897 00	2 500	2 500
				Electricity	5 264 00	4 493 00	1 500	1 500
				Cold storage	4 495 00	3 836 00	1 000	1 000
				Repairs and alterations (premises)	2 758 00	2 353 00	500	500
				Auto repairs	1 146 00	978 00	900	900
				Office equipment maintenance	1 200 00	1 024 00	428	428
				Insecticides	2 077 00	1 772 00	1 000	1 000
				Truck and automobile storage	1 343 00	1 146 00	500	500
				Freight, cartage and express	2 256 00	1 926 00	500	500
				Gas (heat)	1 683 00	1 437 00	300	300
				Telegraph and teletype	699 00	600 00	500	500
				Water	806 00	688 00	500	500
				Janitor service and supplies	1 343 00	1 146 00	400	400
				Laundry	72 00	61 00	-	-
				Surety bonds	107 00	92 00	126	126
				Moving expenses and other contingencies	-	20 000 00	-	-
				Totals, Operating Expenses	\$179 064 00	\$172 840 00	\$ 59 570	\$ 59 570
EQUIPMENT								
				Miscellaneous small items	\$ 1 334 00	\$ 1 000 00	\$ 500	\$ 500
TOTALS, DIRECT DISTRIBUTION OF SURPLUS COMMODITIES								
					\$311 214 00	\$482 053 00	\$203 958	\$213 548
Less transfers from Chapter 879 - Statutes of 1941 - contribution to W. P. A. commodity distribution project								
					-	40 000 00	-	-
NET TOTALS, DIRECT DISTRIBUTION OF SURPLUS COMMODITIES								
					\$311 214 00	\$442 053 00 311 214 00	\$203 958	\$213 548 203 958
TOTALS FOR BIENNIIUM								
						\$753 267 00		\$417 506
ADMINISTRATIVE OVERHEAD								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	-	-	Auditor, Grade 2	\$190(10)230		\$ -	\$ -
3	3	1	1	Accountant - Auditor, Grade 1	160(10)200		2 100	2 100
-	1	-	-	Senior Cashier-Clerk	150(10)190		-	-
-	1	1	1	Senior Account Clerk	150(10)190		1 980	1 980
1	2	-	-	Intermediate Account Clerk	110(10)150		-	-
3	3	1	1	Intermediate Typist-Clerk	100(10)140		1 500	1 500
1	1	-	-	Calculating Machine Operator	100(10)140		-	-
2	2	2	2	Intermediate Stenographer-Clerk	110(10)150		3 240	3 240
1	1	1	1	Bookkeeping Machine Operator	110(10)150		1 620	1 620
1	1	-	-	Junior Personnelist	140(10)180		-	-
-	1	-	-	Junior Typist-Clerk	80(5)105		-	-
1	1	-	-	Intermediate Office Appliance Operator	100(10)140		-	-
14	18	6	6	Totals, Positions Now Authorized	\$ 20 177 00	\$ 27 480 00	\$ 10 440	\$ 10 440
				Estimated salary savings 1943-1945 Normal salary adjustments		-1 650 00 420	-650 1 140	-690 1 140
14	18	6	6	Totals, Salaries and Wages	\$ 20 177 00	\$ 25 830 00	\$ 10 210	\$ 10 890

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Special Activities

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
ADMINISTRATIVE OVERHEAD - Continued							
OPERATING EXPENSES							
Traveling				\$ 4 861 00	\$ 2 980 00	\$ 1 800	\$ 1 800
Gasoline and oil				400 00	540 00	160	160
Auto repairs				102 00	100 00	120	120
Office supplies and printing				296 00	60 00	144	144
Postage				122 00	100 00	100	100
Telephone				88 00	100 00	100	100
Telegraph and teletype				69 00	100 00	100	100
Office equipment maintenance				89 00	-	109	109
Surety bonds				34 00	-	10	10
Other				38 00	100 00	50	50
Pro rata administrative services by employees of Social Welfare Fund				<u>17 973 16</u>	<u>17 451 00</u>	-	-
Totals, Operating Expenses				\$ 24 072 16	\$ 21 531 00	\$ 2 693	\$ 2 693
EQUIPMENT							
Miscellaneous small items				<u>\$ 40 00</u>	<u>\$ 50 00</u>	<u>\$ 100</u>	<u>\$ 100</u>
TOTALS, ADMINISTRATIVE OVERHEAD				\$ 44 289 16	\$ 47 411 00 <u>44 289 16</u>	\$ 13 003	\$ 13 683 <u>13 003</u>
TOTALS FOR BIENNIIUM					\$ 91 700 16		\$ 26 686
W. P. A. SPONSORSHIP, ETC.							
SALARIES AND WAGES					BASIC SALARY RANGE		
-	1	-	-		\$150(10)190	-	-
1	1	-	-		110(10)150	-	-
1	1	-	-		90(5) 115	-	-
1	1	-	-		200(15)260	-	-
1	1	-	-		<u>200(15)260</u>	-	-
4	5	-	-	Totals, Positions Now Authorized	\$ 8 486 00	\$ 9 460 00	-
Estimated salary savings					<u>-1 245 00</u>	-	-
4	5	-	-	Totals, Salaries and Wages	\$ 8 486 00	\$ 8 215 00	-
OPERATING EXPENSES							
Traveling				\$ 3 645 00	\$ 4 300 00	-	-
Rental of premises				32 707 00	1 800 00	-	-
Office supplies and printing				471 00	600 00	-	-
Telephone				1 147 00	1 000 00	-	-
Postage				333 00	450 00	-	-
Gasoline and oil				386 00	100 00	-	-
Telegraph and teletype				378 00	300 00	-	-
Auto repairs				37 00	25 00	-	-
Other				434 00	25 00	-	-
Sewing project contributions				554 309 00	180 000 00	-	-
Surplus commodity project contributions				-	<u>40 000 00</u>	-	-
Totals, Operating Expenses				\$593 847 00	\$228 600 00	-	-
EQUIPMENT							
Miscellaneous small items				<u>\$ 75 00</u>	<u>\$ 50 00</u>	-	-
TOTALS, W. P. A. SPONSORSHIP, ETC.				\$602 408 00	\$236 865 00 <u>602 408 00</u>	-	-
TOTALS FOR BIENNIIUM					\$839 273 00		-

SOCIAL WELFARE
DEPARTMENT OF SOCIAL WELFARE - Continued
Special Activities

653

EXPENDITURES FOR OTHER CURRENT EXPENSES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93RD FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
W. P. A. REFERRALS								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	-	-	Intermediate Stenographer-Clerk	\$110(10)150		-	-
1	1	-	-	Supervising Social Welfare Agent, Grade 2	230(15)290		-	-
2	2	-	-	Totals, Positions Now Authorized	\$ 3 035 00	\$ 4 710 00	-	-
				Estimated salary savings		-1 880 00		
2	2	-	-	Totals, Salaries and Wages	\$ 3 035 00	\$ 2 830 00	-	-
				OPERATING EXPENSES				
				Traveling	\$ 814 00	\$ 600 00	-	-
				Office supplies and printing	42 00	25 00	-	-
				Telephone	46 00	5 00	-	-
				Telegraph and teletype	32 00	15 00	-	-
				Postage	15 00	20 00	-	-
				Totals, Operating Expenses	\$ 949 00	\$ 665 00	-	-
				TOTALS, W. P. A. REFERRALS	\$ 3 984 00	\$ 3 495 00 3 984 00	-	-
				TOTALS FOR BIENNIIUM		\$ 7 479 00		-
C. C. C. ENROLLMENT								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	-	-	-	Supervisor of C. C. C. Selection	\$230(15)290		-	-
1	-	-	-	C. C. C. Selection Agent	160(10)200		-	-
2	-	-	-	Junior Interviewer	130(10)170		-	-
3	-	-	-	Intermediate Stenographer-Clerk	110(10)150		-	-
2	-	-	-	Junior Typist-Clerk	80(5)105		-	-
1	-	-	-	Janitor	110(10)140		-	-
10	-	-	-	Totals, Salaries and Wages	\$ 17 571 00	\$ 1 554 00	-	-
				OPERATING EXPENSES				
				Office	\$ 365 23	\$ -	-	-
				Occupancy of premises	2 176 26	77 82	-	-
				Transportation	2 203 54	117 07	-	-
				Express, freight and cartage	1 85	1 20	-	-
				Communications	1 322 12	3 91	-	-
				Totals, Operating Expenses	\$ 6 069 00	\$ 200 00	-	-
				EQUIPMENT				
				Office	\$ 5 00	-	-	-
				TOTALS, C. C. C. ENROLLMENT	\$ 23 645 00	\$ 1 754 00 23 645 00	-	-
				TOTALS FOR BIENNIIUM		\$ 25 399 00		-

MISCELLANEOUS
STATE RELIEF ADMINISTRATION (IN LIQUIDATION)

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
EXPENDITURES			
Support	\$116 664 33*	\$ 16 045 00	-\$100 619 33
REVENUES			
Sale of State Relief Administration equipment	\$114 178 25	-	-\$114 178 25

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
14	10	3	-	Salaries and wages:				
				Positions now authorized	\$ 37 314 59	\$ 17 081 00	\$ 9 660	-
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			225	-
-	-	-	-	Proposed new positions			-	-
14	10	3	-	Totals, Salaries and Wages	\$ 37 314 59	\$ 17 081 00	\$ 9 885	-
				Operating expenses	43 377 74	18 891 00	6 160	-
				Equipment	-	-	-	-
				TOTALS	\$ 80 692 33	\$ 35 972 00 80 692 33	\$ 16 045	\$ - 16 045
TOTALS FOR BIENNIUM FOR SUPPORT						\$116 664 33		\$ 16 045

ANALYSIS BY FUNCTION AND OBJECT

					BASIC SALARY RANGE			
2	2	x	-	Semi-Senior Accountant	\$190(10)230	\$ 3 928 00	\$ 1 470	-
-	-	-	-	Accountant-Auditor, Grade 1	160(10)200	182 00	-	-
1	1	1	-	Senior Clerk	140(10)180	1 780 00	1 980	-
1	1	1	-	Senior Stock Clerk	140(10)180	1 800 00	1 980	-
3	1	-	-	Intermediate Stenographer-Clerk	110(10)150	1 140 00	-	-
5	3	1	-	Intermediate Account Clerk	110(10)150	3 929 00	3 240	-
2	-	-	-	Intermediate Typist-Clerk	100(10)140	757 00	-	-
-	-	-	-	Junior Typist-Clerk	80(5)105	380 00	-	-
-	2	x	-	Warehouse Clerk-Handyman	140.00	2 633 00	990	-
-	-	-	-	Junior Clerk	80(5)105	202 00	-	-
-	-	-	-	Legal Consultant	30.00 da.	240 00	-	-
-	-	-	-	Temporary help	(16 444 59)	(110 00)	-	-
14	10	3	-	Totals, Positions Now Authorized	\$ 37 314 59	\$ 17 081 00	\$ 9 660	-
				1943-1945 Normal salary adjustments			225	-
14	10	3	-	Totals, Salaries and Wages	\$ 37 314 59	\$ 17 081 00	\$ 9 885	-

* Includes a deficiency of \$41,214.06 in existing appropriations.

x Half time

STATE RELIEF ADMINISTRATION (IN LIQUIDATION) - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
OPERATING EXPENSES								
				Traveling	\$ 6 024 43	\$ 922 00	\$ 600	-
				Telephone, telegraph and teletype	318 70	296 00	180	-
				Rent	2 433 83	900 00	900	-
				Heat, light and power	348 04	-	-	-
				Freight and express	214 83	1 339 00	600	-
				Alteration of office	280 73	-	-	-
				Automobile	293 58	819 00	600	-
				Auditing services	15 424 50	-	-	-
				Repairing safe	205 75	-	-	-
				Office supplies	38 14	135 00	180	-
				Postage	46 61	100 00	100	-
				Accounting and administrative services	17 636 30	14 232 00	2 880	-
				Miscellaneous	112 30	148 00	120	-
				Totals, Operating Expenses	\$ 43 377 74	\$ 18 891 00	\$ 6 160	-

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE GENERAL FUND				
Sale of State Relief Administration equipment	\$ 54 178 25	\$ 60 000 00 <u>54 178 25</u>	-	-
TOTALS FOR BIENNIIUM		\$114 178 25		-

MISCELLANEOUS

MISCELLANEOUS CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
GENERAL FUND				
State's contribution to the State Employees' Retirement Fund: 3.75% of salaries and wages paid from the General Fund (Fixed charge prescribed by Chapter 700, Statutes of 1931)	\$885 270 04	\$975 000 00	\$1 100 000	\$1 100 000
		<u>885 270 04</u>		<u>1 100 000</u>
TOTALS FOR BIENNIIUM		\$1 860 270 04		\$2 200 000
Note: Contributions from special funds covering employees, paid therefrom are included in the budgets of the respective special fund agencies.				
Purchase and operation of motor vehicles for State agencies supported in whole or in part from the General Fund, to be expended only on written authorization of the Department of Finance.			\$125 000	\$125 000
				<u>125 000</u>
TOTALS FOR BIENNIIUM				\$250 000
Compensation, hospitalization and medical care, as prescribed by the Workmen's Compensation Act, for State employees injured in line of duty	\$137 050 52	\$162 949 00	\$175 000	\$175 000
		<u>137 050 52</u>		<u>175 000</u>
TOTALS FOR BIENNIIUM		\$299 999 52		\$350 000
OTHER MISCELLANEOUS CURRENT EXPENSES:				
Legislative claims:				
Chapter 1242, Statutes of 1941	\$339 720 42			
Estimated 1943 claims		\$250 000 00		
Permanent revolving funds:				
Establishment of Service Revolving Fund (Chapter 824, Statutes of 1941)	250 000 00			
Increase of Purchasing Revolving Fund (Chapter 602, Statutes of 1941)	100 000 00			
Increase of San Quentin Manufacturing Revolving Fund (Chapter 840, Statutes of 1941)	25 000 00			
Increase of Industrial Home for the Adult Blind Manufacturing Fund (Assembly Bill No. 320, 1943 Session)		50 000 00		
Increase of Los Angeles Industrial Workshop Manufacturing Fund (Assembly Bill No. 321, 1943 Session)		100 000 00		
Increase of San Diego Industrial Workshop Manufacturing Fund (Assembly Bill No. 322, 1943 Session)		100 000 00		
Waste Utilization Commission-Experiments in manufacture of paper from redwood bark		<u>2 500 00</u>		
TOTALS, OTHER MISCELLANEOUS CURRENT EXPENSES	\$714 720 42	\$502 500 00	-	-
		<u>714 720 42</u>		
TOTALS FOR BIENNIIUM		\$1 217 220 42		-

MISCELLANEOUS
MISCELLANEOUS REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
GENERAL FUND				
Reverted special funds and unclaimed trust moneys	\$ 29 588 05	\$ 10 000 00	\$ 10 000	\$ 10 000
United States water power charges	14 591 59	15 000 00	15 000	15 000
Taxes on premiums, State Compensation Insurance Fund	178 521 15	230 405 00	275 000	275 000
Interest on investments	56 708 86	167 400 00	681 784	786 615
Premiums on sale or redemption of bonds	15 936 48	-	-	-
Lease on submerged lands and other rentals and royalties	17 729 15	946 00	946	946
California Commission, Golden Gate International Exposition, miscellaneous sales of buildings and equipment	31 765 39	-	-	-
Other revenues	<u>11 690 31</u>	<u>38 800 00</u>	<u>14 400</u>	<u>14 400</u>
Totals, Revenues	\$356 530 98	\$462 551 00 <u>356 530 98</u>	\$997 130	\$1 101 961 <u>997 130</u>
TOTALS FOR BIENNIUM		\$819 081 98		\$2 099 091

FOR THE JUNIOR COLLEGE FUND

State's share of Federal oil and mineral royalties	\$758 936 28	\$743 625 00 <u>758 936 28</u>	\$750 000	\$750 000 <u>750 000</u>
TOTALS FOR BIENNIUM		\$1 502 561 28		\$1 500 000

FOR THE SCHOOL FUND

Interest on investments of the School Land Fund	\$592 127 70	\$601 290 00	\$611 500	\$611 500
Miscellaneous	<u>8 00</u>	<u>5 00</u>	-	-
Totals, Revenues	\$592 135 70	\$601 295 00 <u>592 135 70</u>	\$611 500	\$611 500 <u>611 500</u>
TOTALS FOR BIENNIUM		\$1 193 430 70		\$1 223 000

STATEMENT OF UNBUDGETED SURPLUS

Junior College Fund

Estimated unbudgeted surplus, July 1, 1943	Nil
Estimated revenue for biennium 1943-1945	\$1 500 000
Less estimated apportionment to District Junior Colleges for biennium 1943-1945	1 500 000
Estimated unbudgeted surplus, June 30, 1945	Nil

STATEMENT OF UNBUDGETED SURPLUS

School Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 22 915
Estimated revenue for biennium 1943-1945:	
School land rentals, royalties, etc., Division of State Lands	\$ 76 600
Interest on School Land Fund Investments - Miscellaneous	<u>1 223 000</u>
Total	\$1 322 515
Less estimated apportionments to elementary schools for biennium 1943-1945	<u>1 300 000</u>
Estimated unbudgeted surplus, June 30, 1943	\$ 22 515

DEBT SERVICE

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
GENERAL FUND			
Interest on Registered Warrants (Fixed charge prescribed by Chapter 605, Statutes of 1933)	\$ 666 401 13	-	\$ -666 401 13
Interest and Redemption on General Obligation Bonds: (Fixed charge prescribed by the Constitution and by the respective bond acts.)			
Interest	6 977 860 00	5 864 962 00	-1 112 898 00
Redemption	<u>13 570 000 00</u>	<u>13 570 000 00</u>	<u>-</u>
Totals, Bond Interest and Redemption	\$20 547 860 00	\$19 434 962 00	\$-1 112 898 00
Less repayments from Counties - Unemployment Relief Loans of 1933	<u>5 471 180 66</u>	<u>5 086 345 00</u>	<u>-384 835 66</u>
Net Totals, Bond Interest and Redemption	<u>\$15 076 679 34</u>	<u>\$14 348 617 00</u>	<u>\$ -728 062 34</u>
TOTAL DEBT SERVICE	\$15 743 080 47	\$14 348 617 00	\$-1 394 463 47

INTEREST ON REGISTERED WARRANTS

PERIOD	WARRANTS UNCALLED AND OUTSTANDING AS OF JULY 1ST	WARRANTS ISSUED	WARRANTS CALLED FOR REDEMPTION	BALANCE UNCALLED AND OUTSTANDING AS OF JUNE 30TH	NET INTEREST ACCURED ON WARRANTS CALLED FOR REDEMPTION*
BIENNium 1933-1935:					
1933-1934, 85th Fiscal Year (actual)	\$ -	\$17 585 904 47	\$ -	\$17 585 904 47	\$ -
1934-1935, 86th Fiscal Year (actual)	17 585 904 47	<u>25 598 802 58</u>	<u>19 234 527 62</u>	23 950 179 43	<u>377 057 35</u>
Totals, Biennium 1933-1935		\$43 184 707 05	\$ 19 234 527 62		\$ 377 057 35
BIENNium 1935-1937:					
1935-1936, 87th Fiscal Year (actual)	23 950 179 43	\$53 908 863 32	\$ 27 945 515 91	\$49 913 526 84	\$ 1 164 230 84
1936-1937, 88th Fiscal Year (actual)	49 913 526 84	<u>54 079 007 97</u>	<u>62 286 295 16</u>	41 706 239 65	<u>1 837 936 45</u>
Totals, Biennium 1935-1937		\$107 987 871 29	\$ 90 231 811 07		\$ 3 002 167 29
BIENNium 1937-1939:					
1937-1938, 89th Fiscal Year (actual)	41 706 239 65	\$ 82 323 826 00	\$ 86 851 988 24	\$37 178 077 41	\$ 353 541 53
1938-1939, 90th Fiscal Year (actual)	37 178 077 41	<u>113 076 392 10</u>	<u>85 964 953 30</u>	64 289 516 21	<u>173 944 46</u>
Totals, Biennium 1937-1939		\$195 400 218 10	\$172 816 941 54		\$ 527 485 99
BIENNium 1939-1941:					
1939-1940, 91st Fiscal Year (actual)	64 289 516 21	\$111 862 018 72	\$ 85 733 922 38	\$90 417 612 55	\$ 1 299 473 93
1940-1941, 92d Fiscal Year (actual)	90 417 612 55	<u>84 451 269 42</u>	<u>90 417 612 55</u>	84 451 269 42	<u>2 454 242 56</u>
Totals, Biennium 1939-1941		\$196 313 288 14	\$176 151 534 93		\$ 3 753 716 49
BIENNium 1941-1943:					
1941-1942, 93d Fiscal Year (actual)	84 451 269 42	\$ 42 411 744 35	\$126 863 013 77	-	\$ 666 401 13
1942-1943, 94th Fiscal Year (actual)	-	<u>-</u>	<u>-</u>	-	<u>-</u>
Totals, Biennium 1941-1943		\$ 42 411 744 35	\$126 863 013 77		\$ 666 401 13

* Interest accrued on warrants called for redemption during the fiscal year, less premium received on warrants issued and sold during the fiscal year.

DEBT SERVICE
BOND INTEREST AND REDEMPTION
GENERAL OBLIGATION BONDS

NAME OF ISSUE	ACTUAL 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED 1942-1943 NINETY-FOURTH FISCAL YEAR	TOTAL 1941-1943 BIENNIUM	ESTIMATED 1943-1944 NINETY-FIFTH FISCAL YEAR	ESTIMATED 1944-1945 NINETY-SIXTH FISCAL YEAR	TOTAL 1943-1945 BIENNIUM
Funded Debt of 1870:						
Interest	\$ 141 435 00	\$ 141 435 00	\$ 282 870 00	\$ 141 435 00	\$ 141 435 00	\$ 282 870 00
Sacramento State Building of 1913:						
Interest	120 000 00	120 000 00	240 000 00	120 000 00	120 000 00	240 000 00
Sinking Fund Payments	50 000 00	50 000 00	100 000 00	50 000 00	50 000 00	100 000 00
San Francisco State Building of 1913:						
Interest	19 200 00	18 400 00	37 600 00	17 600 00	16 800 00	34 400 00
Redemption	20 000 00	20 000 00	40 000 00	20 000 00	20 000 00	40 000 00
University of California Building of 1915:						
Interest	42 300 00	40 500 00	82 800 00	38 700 00	36 900 00	75 600 00
Redemption	40 000 00	40 000 00	80 000 00	40 000 00	40 000 00	80 000 00
State Buildings and University Buildings of 1925:						
Interest	257 187 50	246 562 50	503 750 00	235 938 00	225 313 00	461 251 00
Redemption	250 000 00	250 000 00	500 000 00	250 000 00	250 000 00	500 000 00
State Park of 1927:						
Interest	158 232 50	148 232 50	306 465 00	138 233 00	128 233 00	266 466 00
Redemption	250 000 00	250 000 00	500 000 00	250 000 00	250 000 00	500 000 00
First Highway of 1909:						
Interest	320 000 00	304 000 00	624 000 00	288 000 00	272 000 00	560 000 00
Redemption	400 000 00	400 000 00	800 000 00	400 000 00	400 000 00	800 000 00
Second Highway of 1915:						
Interest	354 375 00	337 500 00	691 875 00	320 625 00	303 750 00	624 375 00
Redemption	375 000 00	375 000 00	750 000 00	375 000 00	375 000 00	750 000 00
Third Highway of 1919:						
Interest	1 110 000 00	1 052 500 00	2 162 500 00	1 002 500 00	952 500 00	1 955 000 00
Redemption	1 000 000 00	1 000 000 00	2 000 000 00	1 000 000 00	1 000 000 00	2 000 000 00
Unemployment Relief of 1933:						
Interest	480 000 00	390 000 00	870 000 00	300 000 00	225 000 00	525 000 00
Redemption	2 000 000 00	2 000 000 00	4 000 000 00	2 000 000 00	2 000 000 00	4 000 000 00
Unemployment Relief of 1934:						
Interest	630 000 00	546 000 00	1 176 000 00	462 000 00	378 000 00	840 000 00
Redemption	<u>2 400 000 00</u>	<u>2 400 000 00</u>	<u>4 800 000 00</u>	<u>2 400 000 00</u>	<u>2 400 000 00</u>	<u>4 800 000 00</u>
TOTALS, BOND INTEREST AND REDEMPTION:						
Interest	\$ 3 632 730 00	\$ 3 345 130 00	\$ 6 977 860 00	\$ 3 065 031 00	\$ 2 799 931 00	\$ 5 864 962 00
Redemption	<u>6 785 000 00</u>	<u>6 785 000 00</u>	<u>13 570 000 00</u>	<u>6 785 000 00</u>	<u>6 785 000 00</u>	<u>13 570 000 00</u>
Totals	\$10 417 730 00	\$10 130 130 00	\$20 547 860 00	\$ 9 850 031 00	\$ 9 584 931 00	\$19 434 962 00
Less repayments from counties for Unemployment Relief Loans of 1933	<u>2 777 800 23</u>	<u>2 693 380 43</u>	<u>5 471 180 66</u>	<u>2 608 460 00</u>	<u>2 477 885 00</u>	<u>5 086 345 00</u>
Net Totals	\$ 7 639 929 77	\$ 7 436 749 57	\$15 076 679 34	\$ 7 241 571 00	\$ 7 107 046 00	\$14 348 617 00

RESERVES
RESERVES FOR EMERGENCIES

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
RESERVES FOR EMERGENCIES:			
For contingencies for which no appropriation, or insufficient appropriation, has been made by law:			
Budget Act appropriation	\$1 000 000 00	\$1 750 000 00	\$ +750 000 00
Add additional appropriations-First Extraordinary Session of 1941:			
Chapter 2	500 000 00		
Chapter 11	<u>642 319 00</u>		
Total Appropriations		\$2 142 319 00	
Deduct allotments for current expenses and capital outlay granted to December 31, 1942, detailed in Schedule I below		<u>1 743 652 02</u>	
Reserve for Emergencies, Balance of Biennium		\$ 398 666 98	
Unallotted balance of fund, December 31, 1942	-550 281 08		
Loans outstanding as of December 31, 1942, detailed in Schedule II below	<u>948 948 06</u>		
For additional support of State Guard:			
Chapter 2, First Extraordinary Session, 1941	\$ 500 000 00		
Less allotment granted to December 31, 1942	<u>500 000 00</u>		
Balance remaining December 31, 1942		Nil	
For additional support, University of California:			
Chapter 24, First Extraordinary Session, 1941	\$ 500 000 00		
Less allotments granted to December 31, 1942	<u>500 000 00</u>		
Balance remaining December 31, 1942		Nil	
For additional support Legislative Counsel Bureau:			
Chapter 16, First Extraordinary Session, 1941	\$ 6 000 00		
Less allotments granted to December 31, 1942	<u>6 000 00</u>		
Balance remaining December 31, 1942		Nil	
For additional support of State prisons, State hospitals and other State institutions and special schools, when and if commodity prices increase:			
Budget Act appropriation	500 000 00	\$3 000 000 00	\$2 500 000 00
Add additional appropriation, Chapter 9, First Extraordinary Session, 1941	<u>1 000 000 00</u>		
Total Appropriations		\$1 500 000 00	
Recommended additional appropriation to augment current appropriations:		<u>384 602 00</u>	
Total for 1941-1943 commodity price increases		\$1 884 602 00	
Less allotments granted to December 31, 1942, detailed in Schedule III below:		\$1 567 902 00	
Reserve for commodity price increases - balance of biennium, detailed in schedule III, below		<u>\$ 316 700 00</u>	
For emergency salary adjustments:			
Recommended additional appropriation to augment appropriations in such amounts as will make sufficient money available to continue to June 30, 1943, the \$15 per month salary increases granted State employees for the period from July 1, 1942 to January 31, 1943, detailed in Schedule IV below		\$ 398 185 00	
Less estimated allotments to be issued (included in totals of individual budgets)		<u>398 185 00</u>	
Estimated balance remaining June 30, 1943		Nil	

RESERVES

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RESERVES FOR EMERGENCIES - Continued

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
GENERAL FUND			
RESERVES FOR EMERGENCIES - Continued:			
For flood and storm damage rehabilitation:			
Estimated unencumbered balance as of June 30, 1941 in the Special Emergency Fund created by Chapter 11, Statutes of 1938, as augmented by Chapter 17, Statutes of 1939, and made available for expenditure during the period 1939-1942 by Chapter 655, Statutes of 1939, for contingencies involving the cost of repair and restoration of property, levees, flood control works and city and county roads and bridges damaged or destroyed by storms and floods subsequent to December 1, 1937	\$ 47 239 01		
Less actual and estimated expenditures: 93d fiscal year	<u>34 250 17</u>		
Estimated balance to revert June 30, 1942	\$ 12 988 84		
Estimated unencumbered balance as of June 30, 1941 in the Special Emergency Fund appropriated by Chapter 1, Statutes of 1940, Second Extraordinary Session, as amended by Chapter 1, Statutes of 1940, Fourth Extraordinary Session to be expended by the Department of Public Works for cost of repair or restoration of levees, flood control works, irrigation works, city and county roads and bridges, and other property damaged or destroyed by storm and flood subsequent to January 1, 1940	\$ 49 475 00		
Less actual and estimated expenditures, 93d and 94th fiscal years	<u>462 497 37</u>		
Estimated balance to revert June 30, 1943	\$ 34 977 63		

RESERVES FOR EMERGENCIES - Continued

SCHEDULE I

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY *
JULY 1, 1941 TO DECEMBER 31, 1942

	AMOUNT	
	DETAIL	TOTAL
Attorney General:		
To prosecute claims of Indians against the United States Government		\$ 6 000 00
Legislative Counsel Bureau:		
Stenographic and clerical assistants for the Legislature		22 440 00
Increase in salary of the Legislative Counsel		3 600 00
State Controller:		
Collection of restitutions from relief clients	\$ 49 900 00	
Cost of rearranging office space	2 500 00	52 400 00
Board of Administration, State Employees' Retirement System:		
Issuance of Defense Bonds	\$ 31 053 00	
Additional support	2 140 00	33 193 00
State Personnel Board:		
Costs in connection with investigation of conditions at Fred C. Nelles		
School for Boys		4 600 00
State Board of Education:		
Additional expense of Board of Education meetings	\$ 1 795 00	
Additional support	2 136 33	3 931 33
Fresno State College:		
Repair of fire damage		5 000 00
California School for the Blind:		
Fire fighting equipment	\$ 500 00	
Additional support	3 300 00	3 800 00
California School for the Deaf:		
Fire fighting equipment	\$ 700 00	
Additional support	3 900 00	4 600 00
California Maritime Academy:		
Additional support	\$ 6 130 00	
Improving and equipping base at Morrow Cove	200 000 00	206 130 00
California Polytechnic School:		
Expenses in connection with drug and oil experiments		10 370 00
Department of Finance:		
State Garage expense - Los Angeles	\$ 690 00	
Additional support	4 125 00	
Additional support, State Planning Board	3 840 00	
Motor vehicle liability insurance	5 000 00	
Reclamation assessments on State owned property	177 36	
Levee repair - Napa State Farm	1 600 00	
Alteration and repair - State Capitol, Sacramento	9 500 00	
Fire prevention installation - Department of Social Welfare	1 900 00	
Repair and maintenance of elevators	7 804 00	
Repair, alteration, and equipment - State Supreme Court, Los Angeles	58 450 00	
Repairs, alterations and equipment - Second District Court of		
Appeals, Los Angeles	9 250 00	102 336 36
Department of Industrial Relations:		
Additional support, Departmental Administration	\$ 2 145 00	
Expenses in connection with apprentice training	10 872 11	
Division of Industrial Welfare:		
Additional support - war emergency	10 325 36	
Expense in connection with wage order and other studies	30 000 00	
Division of Immigration and Housing:		
Additional expense - war emergency	7 024 48	

* Expenditures from these allotments are included in the budgets of the respective agencies.

RESERVES FOR EMERGENCIES - Continued

SCHEDULE I

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY
JULY 1, 1941 TO DECEMBER 31, 1942

	AMOUNT	
	DETAIL	TOTAL
Department of Industrial Relations: - Continued		
Division of Labor Statistics and Law Enforcement:		
Additional support	\$ 2 930 00	
Expense of compiling data on ways rates	6 145 00	
Division of Industrial Accidents and Safety:		
Additional support - war emergency	145 460 58	
Division of Fire Safety:		
Additional support - war emergency	43 362 71	\$258 265 24
Department of Institutions:		
Additional support - rent, San Francisco	\$ 2 602 60	
Transportation costs of deportation of nonresidents	11 278 00	
Cost of fire prevention at various State hospitals and schools	59 535 00	73 415 60
California Districts Securities Commission:		
Additional support		1 440 00
Department of Military and Veterans' Affairs:		
Additional support - Director		21 865 00
Adjutant General:		
Construction of armory - San Pedro	\$ 15 000 00	
Purchase airport site - Crescent City	7 500 00	
Organization costs of State Militia	16 992 86	39 492 86
Veterans' Home:		
Cost of fire prevention equipment	\$ 3 949 00	
Additional costs incidental to establishing convalescent ward	1 200 00	5 149 00
Woman's Relief Corps Home of California:		
Additional support		750 00
Department of Penology:		
Division of Criminal Identification and Investigation:		
Cost of additional fingerprinting and teletype work due to war emergency		18 710 00
Bureau of Parole:		
Cost of supervising additional parolees		30 161 00
State Board of Prison Directors:		
Classification of prisoners pursuant to 1941 Statute		23 475 00
Folsom Prison:		
Cost of establishing food control system	\$ 500 00	
Equipment for kitchen and dairy	10 374 00	
Fire fighting equipment	1 842 00	12 716 00
San Quentin State Prison:		
Additional support	\$120 422 00	
Cost of installing food control system	500 00	
Construction and equipment - new psychiatric unit	1 300 00	
Additional fire fighting equipment	3 629 00	125 851 00
California Institution for Men:		
Additional support	\$ 9 410 00	
Cost of installing food control system	400 00	
Additional firefighting equipment	5 300 00	15 110 00
California Institution for Women:		
Additional support	\$ 22 304 00	
Additional firefighting equipment	3 653 00	25 957 00
Board of Prison Terms and Paroles:		
Additional support		775 00

RESERVES FOR EMERGENCIES - Continued

SCHEDULE I

DETAIL OF EMERGENCY FUND ALLOTMENTS FOR CURRENT EXPENSES AND CAPITAL OUTLAY
JULY 1, 1941 TO DECEMBER 31, 1942

	AMOUNT	
	DETAIL	TOTAL
Department of Public Health:		
Additional support	\$ 15 639 00	
Additional support - war emergency	87 023 00	
Survey of sewage pollution - Santa Monica Bay	2 390 00	
Indexing vital statistics records	<u>14 778 00</u>	\$119 830 00
Department of Public Works:		
Additional support		255 50
Colorado River Board:		
Additional expenses in connection with Board's activities		2 700 00
State Board of Control:		
Cost of investigating claims for damages from floods in Sacramento River		4 100 00
State Council of Defense:		
Support - 93rd and 94th fiscal years		377 911 45
Waste Utilization Commission:		
Experiments in making paper from waste redwood bark		2 500 00
State Relief Administration (in Liquidation):		
Liquidation of assets and liabilities		73 480 27
Allotted for emergency salary increase, detailed on Schedule 2 below:		<u>51 341 41</u>
Total Allotments for Current Expenses and Capital Outlay		1 743 652 02

RESERVES

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RESERVES FOR EMERGENCIES - Continued

SCHEDULE II

DETAIL OF LOANS OUTSTANDING AS OF DECEMBER 31, 1942

	AMOUNT
Attorney General:	
Expenses of services to agencies supported from special funds	\$ 20 000 00
Bureau of Printing:	
Purchase of paper	45 215 00
Bureau of Purchases:	
Purchases	100 000 00
California Polytechnic School:	
Revolving fund for payroll purposes	19 600 00
Department of Finance:	
Automobile liability insurance	114 81
Agricultural District No. 1a:	
Support	45 000 00
Division of Fairs and Exposition:	
Insurance of agricultural associations	1 718 25
Division of Forestry:	
Revolving fund for payroll purposes	138 300 00
Division of Highways:	
Revolving fund for payroll purposes	436 000 00
Industrial Home for Adult Blind:	
Purchase of raw materials	25 000 00
Industrial Home for Adult Blind:	
Revolving fund for payroll purposes	8 000 00
Industrial Workshop for the Blind, Los Angeles:	
Revolving fund for payroll purposes	9 000 00
Augmentation of working revolving fund	25 000 00
State Blind Shop, San Diego:	
Revolving fund for payroll purposes	11 000 00
Augmentation of working revolving fund	65 000 00
Total Loans Outstanding	<hr/> \$948 948 06

RESERVES

RESERVES FOR EMERGENCIES - Continued

SCHEDULE III

DETAIL OF ESTIMATED COST OF COMMODITY PRICE INCREASES AND PROPOSED MEANS OF FINANCING
JULY 1, 1941 TO JUNE 30, 1943

	ACTUAL AND ESTIMATED COST OF COMMODITY PRICE INCREASES	MEANS OF FINANCING		
		FROM EXISTING APPROPRIATIONS*	FROM EMERGENCY ALLOTMENTS ISSUED	FROM EMERGENCY ALLOTMENTS TO BE ISSUED
Department of Education:				
California School for the Blind	\$ 15 000 00	\$ 13 000 00	Nil	\$ 2 000 00
California School for the Deaf	29 300 00	19 661 00	\$ 6 039 00	3 600 00
California Maritime Academy	27 400 00	22 780 00	920 00	3 700 00
Totals, Department of Education	\$ 71 700 00	\$ 55 441 00	\$ 6 959 00	\$ 9 300 00
Department of Institutions:				
Agnews State Hospital	\$ 221 500 00	\$ 23 565 00	\$ 167 335 00	\$ 30 600 00
Camarillo State Hospital	225 100 00	74 374 00	122 726 00	28 000 00
Mendocino State Hospital	169 200 00	97 427 00	54 473 00	17 300 00
Napa State Hospital	225 400 00	47 253 00	153 047 00	25 100 00
Norwalk State Hospital	139 000 00	53 490 00	70 810 00	14 700 00
Patton State Hospital	204 800 00	37 838 00	145 962 00	21 000 00
Stockton State Hospital	263 900 00	47 155 00	190 945 00	25 800 00
Pacific Colony	126 500 00	108 400 00	Nil	18 100 00
Sonoma State Home	200 100 00	99 715 00	80 585 00	19 800 00
Preston School of Industry	83 400 00	34 838 00	40 862 00	7 700 00
Ventura School for Girls	25 200 00	6 216 00	15 884 00	3 100 00
Fred C. Nelles School for Boys	45 700 00	15 207 00	25 593 00	4 900 00
Industrial Home for the Adult Blind	21 000 00	992 00	17 208 00	2 800 00
Langley Porter Clinic	14 600 00	7 670 00	4 330 00	2 600 00
Totals, Department of Institutions	\$1 965 400 00	\$654 140 00	\$1 089 760 00	\$221 500 00
Department of Military and Veterans' Affairs:				
Veterans' Home of California	\$ 137 600 00	\$114 754 00	\$ 5 946 00	\$ 16 900 00
Woman's Relief Corps Home of California	5 300 00	4 510 00	90 00	700 00
Totals, Department of Military and Veterans' Affairs	\$ 142 900 00	\$119 264 00	\$ 6 036 00	\$ 17 600 00
Department of Penology:				
Folsom State Prison	\$ 210 300 00	\$ 28 798 00	\$ 158 302 00	\$ 23 200 00
San Quentin State Prison	366 000 00	24 929 00	298 971 00	42 100 00
California Institution for Men	63 400 00	62 100 00	Nil	1 300 00
California Institution for Women	19 100 00	9 526 00	7 874 00	1 700 00
Totals, Department of Penology	\$ 658 800 00	\$125 353 00	\$ 465 147 00	\$ 68 300 00
GRAND TOTALS, ALL STATE DEPARTMENTS	\$2 838 800 00	\$954 198 00	\$1 567 902 00	\$316 700 00

* After transfers between institutions within the Department of Institutions, special schools within the Department of Education, and prisons within the Department of Penology.

RESERVES FOR EMERGENCIES - Continued

SCHEDULE IV

DETAIL OF ESTIMATED COST OF EMERGENCY SALARY ADJUSTMENTS,
AND PROPOSED MEANS OF FINANCING, JULY 1, 1942 TO JUNE 30, 1943

AGENCY	ESTIMATED COST OF SALARY ADJUSTMENTS	MEANS OF FINANCING		
		FROM EXISTING APPRO- PRIATIONS	FROM EMERGENCY ALLOTMENTS ISSUED	FROM EMERGENCY ALLOTMENTS TO BE ISSUED
GENERAL FUND				
Supreme Court of the State of California	\$ 5 580 00	\$ 1 517 00	\$ 3 255 00	\$ 808 00
Judicial Council	750 00	750 00		
District Court of Appeal, First Appellate District	1 620 00	340 00	945 00	335 00
District Court of Appeal, Second Appellate District	1 080 00	1 080 00		
District Court of Appeal, Third Appellate District	720 00	720 00		
District Court of Appeal, Fourth Appellate District	450 00	450 00		
Legislative Counsel Bureau	5 465 00	5 465 00		
Lieutenant Governor	180 00	180 00		
Attorney General	17 395 00	17 395 00		
State Controller	30 480 00	30 480 00		
State Council of Defense	8 505 00		8 505 00	
State Employees' Retirement System	7 368 10	403 10	4 298 00	2 667 00
State Board of Equalization	32 600 00	32 600 00		
Franchise Tax Commissioner	26 400 00	26 400 00		
State Personnel Board	33 129 00	33 129 00		
Railroad Commission	32 220 00	32 220 00		
Secretary of State	3 495 00	3 495 00		
State Treasurer	3 960 00	3 960 00		
Department of Agriculture	86 640 00	86 640 00		
Poultry Improvement Commission	540 00	315 00		225 00
Department of Education:				
Departmental Administration	14 288 04	14 288 04		
State Library	11 700 00	9 719 00		1 981 00
California Historical Association	124 80		72 80	52 00
Chico State College	13 587 24	13 587 24		
Fresno State College	23 721 80	23 721 80		
Humboldt State College	7 755 00	7 755 00		
San Diego State College	24 141 20	24 141 20		
San Francisco State College	23 237 24	23 237 24		
San Jose State College	29 330 53	29 330 53		
Santa Barbara State College	24 067 70	24 067 70		
California School for the Blind	7 930 80	7 930 80		
California School for the Deaf	16 002 20	4 246 60	6 523 60	5 232 00
California Maritime Academy	20 100 00	20 100 00		
California Polytechnic School	13 126 65	13 126 65		
University of California (December 1, 1942-June 30, 1943)	350 000 00	100 000 00		250 000 00
Department of Finance	35 605 70	35 605 70		
Department of Industrial Relations:				
Departmental Administration	2 520 00	1 212 00		1 308 00
Apprentice Training	1 440 00	1 050 00		390 00
Division of Fire Safety	2 512 26	1 050 00	1 462 26	
Division of Immigration and Housing	3 711 06	2 765 06		946 00
Division of Industrial Welfare	5 220 00	3 721 00		1 499 00
Division of Accident and Safety	44 100 00	22 566 00		21 534 00
Division of Labor Statistics and Law Enforcement	17 100 00	14 312 00		2 788 00
Department of Institutions:				
Departmental Administration	7 740 00	7 740 00		
Langley Porter Clinic	1 800 00	1 800 00		
Agnews State Hospital	84 420 00	84 420 00		
Camarillo State Hospital	92 160 00	92 160 00		
Mendocino State Hospital	66 060 00	66 060 00		
Napa State Hospital	93 600 00	93 600 00		
Norwalk State Hospital	65 520 00	65 520 00		
Patton State Hospital	93 240 00	93 240 00		
Stockton State Hospital	103 860 00	103 860 00		
Pacific Colony	44 820 00	44 820 00		
Sonoma State Home	80 460 00	80 460 00		
Preston School of Industry	34 020 00	34 020 00		
Fred C. Nelles School for Boys	21 060 00	16 160 00		4 900 00
Ventura School for Girls	11 150 00	10 350 00		800 00
Industrial Home for the Adult Blind	7 550 00	7 550 00		
Industrial Workshop for the Blind	1 980 00	1 980 00		
State Blind Shop	1 080 00	1 080 00		

RESERVES

RESERVES FOR EMERGENCIES - Continued

SCHEDULE IV

DETAIL OF ESTIMATED COST OF EMERGENCY SALARY ADJUSTMENTS,
AND PROPOSED MEANS OF FINANCING, JULY 1, 1942 TO JUNE 30, 1943

AGENCY	ESTIMATED COST OF SALARY ADJUSTMENTS	MEANS OF FINANCING		
		FROM EXISTING APPRO- PRIATIONS	FROM EMERGENCY ALLOTMENTS ISSUED	FROM EMERGENCY ALLOTMENTS TO BE ISSUED
GENERAL FUND - Continued				
California Districts Securities Commission	\$ 540 00		\$ 315 00	\$ 225 00
Department of Military and Veterans' Affairs:				
Departmental Administration	90 00		90 00	
Adjutant General	8 520 00	\$ 8 520 00		
Veterans' Home of California	37 560 00	37 560 00		
Woman's Relief Corps Home of California	3 054 75	642 50	1 012 25	1 400 00
Department of Natural Resources:				
Departmental Administration	8 609 14	8 609 14		
Division of Forestry	196 521 49	117 736 49		78 785 00
Division of Mines	4 683 82	4 683 82		
Department of Penology:				
Division of Criminal Identification and Investigation	14 535 00	14 535 00		
Division of Narcotic Enforcement	3 724 67	3 724 67		
Advisory Pardon Board	180 00	180 00		
Folsom State Prison	37 380 00	20 545 99	16 834 01	
San Quentin Prison	48 908 64	48 908 64		
California Institution for Men	16 775 00	16 775 00		
Bureau of Parole	8 410 00	2 643 00	2 767 00	3 000 00
Division of Women's Institutions	6 201 44	6 201 44		
Division of Prison Terms and Paroles	180 00	115 00		65 00
Department of Public Health	42 030 00	22 785 00		19 245 00
Department of Public Works:				
Departmental Administration	2 116 75	2 116 75		
Division of Architecture	3 060 00	3 060 00		
Division of Water Resources	22 320 00	22 320 00		
Colorado River Board	360 00	360 00		
State Controller-Unemployment Relief Division	3 291 49		3 291 49	
State Relief Administration (in Liquidation)	1 970 00		1 970 00	
Totals, General Fund	\$2 271 441 51	\$1 821 915 10	\$ 51 341 41	\$398 185 00

Payments and Grants to Counties and Other Units of Local Government

PUBLIC SCHOOLS:

- Elementary Schools
- High Schools
- District Junior Colleges
- Vocational Education
- Contributions to Teachers' Retirement Fund
- Free Textbooks

SOCIAL WELFARE AND PUBLIC HEALTH:

- Aid to Needy Aged
- Aid to Needy Blind
- Aid to Needy Children
- Subsidies to Tuberculosis Sanatoria

HIGHWAYS:

- Apportionments to Counties for County Roads
- Apportionments to Cities for City Streets

OTHER PURPOSES:

- Salaries of Superior Court Judges
- Apportionment to County Agricultural Fairs
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR PUBLIC SCHOOLS

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNIAL 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIAL 95TH AND 96TH FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-1943
GENERAL FUND			
APPORTIONMENT TO ELEMENTARY SCHOOLS: (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution)			
Totals, Apportionment	\$ 84 087 695 28	\$ 88 167 000 00	\$ +4 079 304 72
Less Amounts Payable from School Fund Revenues	<u>1 258 807 26</u>	<u>1 300 000 00</u>	<u>+41 192 74</u>
Net Amounts Payable from the General Fund	\$ 82 828 888 02	\$ 86 867 000 00	\$ +4 038 111 98
APPORTIONMENT TO HIGH SCHOOLS (Fixed charge prescribed by Section 6, Article IX and Section 15, Article XIII of the Constitution)			
	69 193 806 14	60 712 000 00	-8 481 806 14
APPORTIONMENT TO DISTRICT JUNIOR COLLEGES: (Fixed charge prescribed by Sections 4.51 to 4.56, inclusive, of the School Code)			
Totals, Apportionment	\$ 5 420 990 00	\$ 4 273 000 00	\$ -1 147 990 00
Less Amounts Payable from Junior College Fund Revenues	<u>1 502 561 49</u>	<u>1 500 000 00</u>	<u>-2 561 49</u>
Net Amounts Payable from the General Fund	\$ 3 918 428 51	\$ 2 773 000 00	\$ -1 145 428 51
VOCATIONAL EDUCATION APPORTIONMENT (State's Share) (Approximately two-thirds of this expenditure is a fixed charge prescribed by Section 4.84 of the School Code; the balance is de- termined by biennial legislative appropriation in the Budget Act)	808 827 34	795 404 00	-13 423 34
TEACHERS' RETIREMENT CONTRIBUTION (Fixed charge prescribed by Section 5.853 of the School Code)	974 518 75	750 000 00	-224 518 75
FREE TEXTBOOKS (Requirement prescribed by Section 7, Article IX of the Consti- tution; amount determined by appropriation by the Legislature)	1 249 999 18	1 470 770 00	+220 770 82
TOTALS, GENERAL FUND	\$158 974 467 94	\$153 368 174 00	\$ -5 606 293 94
SCHOOL FUND			
APPORTIONMENT TO ELEMENTARY SCHOOLS (Revenue from sales and rentals of school lands, interest on investments, etc.)	\$ 1 258 807 26	\$ 1 300 000 00	\$ +41 192 74
JUNIOR COLLEGE FUND			
APPORTIONMENT TO DISTRICT JUNIOR COLLEGES (Revenues from State's share of Federal oil and mineral royalties)	\$ 1 502 561 49	\$ 1 500 000 00	\$ -2 561 49
GRAND TOTALS, ALL STATE FUNDS	\$161 735 836 69	\$156 168 174 00	\$ -5 567 662 69
VOCATIONAL EDUCATION FUND*			
VOCATIONAL EDUCATION APPORTIONMENT (Federal Share)	\$ 1 543 416 05	\$ 1 588 972 00	\$ +45 555 95

*That portion of fund consisting of Federal contributions. Neither revenues from this source nor the expenditure thereof are included in the budget totals. See Schedule VIII for summary of Federal aid funds.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1941-1942 93D FISCAL YEAR	ESTIMATED 1942-1943 94TH FISCAL YEAR	PROPOSED 1943-1944 95TH FISCAL YEAR	PROPOSED 1944-1945 96TH FISCAL YEAR
ELEMENTARY SCHOOLS				
Average Daily Attendance, preceding school year	680 281	685 129	702 900	730 200
Per cent of Increase	+0.45%	+0.71%	+2.59%	+3.88%
Apportionment:				
Out of School Fund:				
At \$30.00 per unit of average daily attendance	\$20 408 430 00	\$20 553 870 00	\$21 087 000 00	\$21 906 000 00
One-half excess cost of educating physically handicapped	<u>405 429 52</u>	<u>403 232 72</u>	<u>402 000 00</u>	<u>417 750 00</u>
Totals, School Fund	\$20 813 859 52	\$20 957 102 72	\$21 489 000 00	\$22 323 750 00
Out of General Fund direct:				
At \$30.00 per unit of average daily attendance	\$20 408 430 00	\$20 553 870 00	\$21 087 000 00	\$21 906 000 00
Excess over \$30.00 per unit of average daily attendance due to method of apportionment*	275 797 58	269 973 22	270 000 00	271 500 00
One-half excess cost of educating physically handicapped	<u>405 429 52</u>	<u>403 232 72</u>	<u>402 000 00</u>	<u>417 750 00</u>
Totals, General Fund direct	<u>\$21 089 657 10</u>	<u>\$21 227 075 94</u>	<u>\$21 759 000 00</u>	<u>\$22 595 250 00</u>
TOTALS, APPORTIONMENT TO ELEMENTARY SCHOOLS	\$41 903 516 62	\$42 184 178 66 <u>41 903 516 62</u>	\$43 248 000 00	\$44 919 000 00 <u>43 248 000 00</u>
TOTALS FOR BIENNIIUM		\$84 087 695 28		\$88 167 000 00
Less amounts payable from revenues to School Fund	577 471 12	681 336 14 <u>577 471 12</u>	650 000 00	650 000 00 <u>650 000 00</u>
TOTALS FOR BIENNIIUM		<u>1 258 807 26</u>		<u>1 300 000 00</u>
NET TOTALS, PAYABLE FROM GENERAL FUND		\$82 828 888 02		\$86 867 000 00
HIGH SCHOOLS				
Average Daily Attendance, preceding school year:				
Regular and compulsory classes	317 557	306 079	283 900	264 900
Special day and evening classes	41 598	61 656	50 000	45 000
Junior college classes in high schools	<u>11 480</u>	<u>9 080</u>	<u>6 100</u>	<u>5 100</u>
Total Average Daily Attendance	370 635	376 815	340 000	315 000
Per cent of Increase or Decrease	3.05%	1.67%	-9.8%	-7.35%
Apportionment:				
Out of High School Fund:				
At \$30.00 per unit of average daily attendance	\$11 119 050 00	\$11 304 450 00	\$10 200 000 00	\$ 9 450 000 00
One-half excess cost of educating physically handicapped	<u>141 674 82</u>	<u>151 402 00</u>	<u>147 750 00</u>	<u>147 750 00</u>
Totals, High School Fund	\$11 260 724 82	\$11 455 852 00	\$10 347 750 00	\$ 9 597 750 00
Out of General Fund direct:				
At \$60.00 per unit of average daily attendance	\$22 238 100 00	\$22 608 900 00	\$20 400 000 00	\$18 900 000 00
Excess over \$60.00 per unit of average daily attendance due to method of apportionment†	662 438 54	674 713 96	608 000 00	563 000 00
One-half excess cost of educating physically handicapped	<u>141 674 82</u>	<u>151 402 00</u>	<u>147 750 00</u>	<u>147 750 00</u>
Totals, General Fund direct	<u>\$23 042 213 36</u>	<u>\$23 435 015 96</u>	<u>\$21 155 750 00</u>	<u>\$19 610 750 00</u>
TOTALS, APPORTIONMENT TO HIGH SCHOOLS	\$34 302 938 18	\$34 890 867 96 <u>34 302 938 18</u>	\$31 503 500 00	\$29 208 500 00 <u>31 503 500 00</u>
TOTALS FOR BIENNIIUM		\$69 193 806 14		\$60 712 000 00

*For each county either (1) \$30.00 per unit of average daily attendance, or (2) the amount apportioned to the county out of the School Fund under the provisions of Sections 4.780 to 4.785 of the School Code, whichever is the larger.

†For each county either (1) \$60.00 per unit of average daily attendance, or (2) the amount apportioned to the county out of the High School Fund under the provisions of Sections 4.870 to 4.875 of the School Code, whichever is the larger.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
DISTRICT JUNIOR COLLEGES				
Number of Districts	18	19	22	22
Average Daily Attendance, preceding school year	30 476	28 935	25 700	20 800
Per cent of Decrease	-1.44%	-5.06%	-11.18%	-19.07%
Apportionment:				
At \$2,000.00 for each district	\$ 36 000 00	\$ 38 000 00	\$ 44 000	\$ 44 000
At \$90.00 per unit of average daily attendance	<u>2 742 840 00</u>	<u>2 604 150 00</u>	<u>2 313 000</u>	<u>1 872 000</u>
TOTALS, APPORTIONMENTS TO DISTRICT JUNIOR COLLEGES	\$2 778 840 00	\$2 642 150 00 <u>2 778 840 00</u>	\$2 357 000	\$1 916 000 <u>2 357 000</u>
TOTALS FOR BIENNium		\$5 420 990 00		\$4 273 000
Less amounts payable from revenues to Junior College				
Fund from Federal oil and mineral royalties	\$ 758 936 28	\$ 743 625 21 <u>758 936 28</u>	\$ 750 000	\$ 750 000 <u>750 000</u>
TOTALS FOR BIENNium		<u>\$1 502 561 49</u>		<u>\$1 500 000</u>
NET TOTALS, PAYABLE FROM GENERAL FUND		\$3 918 428 51		\$2 773 000

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
APPORTIONMENTS TO ELEMENTARY SCHOOLS, HIGH SCHOOLS AND DISTRICT JUNIOR COLLEGES

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
VOCATIONAL EDUCATION APPORTIONMENT				
Total amount apportioned to school districts maintaining approved instruction in agriculture, home economics, general continuation, and trades and industries	\$1 145 824 39	\$1 206 419 00 <u>1 145 824 39</u>	\$1 193 118	\$1 191 258 <u>1 193 118</u>
TOTALS FOR BIENNIUM		\$2 352 243 39		\$2 384 376
Less Federal contributions		<u>1 543 416 05</u>		<u>1 588 972</u>
NET FROM GENERAL FUND		\$ 808 827 34		\$ 795 404

(Administered by the Commission for Vocational Education of the State Department of Education. For statement of the Vocational Education Fund and for expenditures for vocational education supervision and teacher training, see budget of the Commission for Vocational Education.)

TEACHERS' RETIREMENT CONTRIBUTION

State's contribution to Teachers' Retirement System: 5% of inheritance tax receipts in preceding fiscal year	\$572 473 78	\$402 044 97 <u>572 473 78</u>	\$375 000	\$375 000 <u>375 000</u>
TOTALS FOR BIENNIUM		\$974 518 75		\$750 000

(The Teachers' Retirement System is administered by the Teachers' Retirement Board. For budget of the Teachers' Retirement System, see appendix.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
FREE TEXT BOOKS

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ANALYSIS OF EXPENDITURES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
9	9	9	9	Salaries and wages:	\$ 25 242 56	\$ 28 725 00	\$ 29 185	\$ 29 185
				Positions now authorized				
				Estimated salary savings	-	-	130	490
-	-	1	1	1943-1945 Normal salary adjustments			1 500	1 620
				Proposed new positions				
9	9	10	10	Totals, Salaries and Wages	\$ 25 242 56	\$ 28 725 00	\$ 30 815	\$ 31 295
				Operating expenses	355 736 23	850 753 00	980 564	437 946
				Equipment	240 06	75 00	75	75
				TOTALS	\$381 218 85	\$879 553 00	\$1 011 454	\$469 316
				Less textbook and bulletin sales	5 772 67	5 000 00	5 000	5 000
				NET TOTALS	\$375 446 18	\$874 553 00 375 446 18	\$1 006 454	\$464 316 1 006 454
TOTALS FOR BIENNIUM FOR SUPPORT						\$1 249 999 18		\$1 470 770
<u>ANALYSIS BY FUNCTION AND OBJECT</u>								
ADMINISTRATION								
				SALARIES AND WAGES	BASIC SALARY RANGE			
1	1	1	1	Chief of Bureau	\$200(15)260		\$ 3 300	\$ 3 300
1	1	1	1	Senior Typist-Clerk	140(10)180		2 340	2 340
2	2	2	2	Intermediate Clerk	140(10)140		3 720	3 720
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150		1 620	1 620
1	1	1	1	Editorial Assistant	200(15)260		3 300	3 300
-	-	-	-	Temporary help	(5 708 58)	(5 450 00)	3 700	3 700
6	6	6	6	Totals, Positions Now Authorized	\$ 18 171 85	\$ 19 670 00	\$ 17 980	\$ 17 980
				1943-1945 Normal salary adjustments			60	180
-	-	1	1	Proposed New Positions:			1 500	1 620
				Intermediate Stenographer-Clerk				
6	6	7	7	Totals, Salaries and Wages	\$ 18 171 85	\$ 19 670 00	\$ 19 540	\$ 19 780
OPERATING EXPENSES								
				General office	\$ 262 33	\$ 300 00	\$ 350	\$ 350
				Printing	604 86	500 00	600	600
				Traveling	3 244 86	3 000 00	3 000	3 000
				Telephone and telegraph	41 40	75 00	100	100
				Postage	388 35	400 00	450	450
				Subscriptions	10 00	10 00	10	10
				Totals, Operating Expenses	\$ 4 551 80	\$ 4 285 00	\$ 4 510	\$ 4 510
EQUIPMENT								
				General office	\$ 41 47	\$ 65 00	\$ 65	\$ 65
TOTALS, ADMINISTRATION					\$ 22 765 12	\$ 24 020 00 22 765 12	\$ 24 115	\$ 24 355 24 115
TOTALS FOR BIENNIUM						\$ 46 785 12		\$ 48 470
PUBLISHING AND PURCHASING								
OPERATING EXPENSES								
				Textbook printing	\$148 371 57	\$623 666 00	\$413 054	\$324 673
				Bulletin printing	2 155 90	10 000 00	10 000	10 000
				Royalties	190 184 56	200 000 00	540 150	85 913
				Totals, Operating Expenses	\$340 712 03	\$833 666 00	\$963 204	\$420 586
TOTALS, PUBLISHING AND PURCHASING					\$340 712 03	\$833 666 00	\$963 204	\$420 586
Less estimated textbook and bulletin sales					5 772 67	5 000 00	5 000	5 000
NET TOTALS, PUBLISHING AND PURCHASING					\$334 939 36	\$828 666 00 334 939 36	\$958 204	\$415 586 958 204
TOTALS FOR BIENNIUM						\$1 163 605 36		\$1 373 790

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR PUBLIC SCHOOLS - Continued
FREE TEXT BOOKS

ANALYSIS OF EXPENDITURES

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
DISTRIBUTION AND WAREHOUSING								
				SALARIES AND WAGES		BASIC SALARY RANGE		
1	1	1	1	Senior Stock Clerk		\$140(10)180	\$ 2 340	\$ 2 340
1	1	1	1	Intermediate Stock Clerk		100(10)140	1 380	1 380
1	1	1	1	Porter		Prev. rate	1 485	1 485
-	-	-	-	Temporary	(2 560 73)	(3 850 00)	6 000	6 000
3	3	3	3	Totals, Positions Now Authorized	\$ 7 070 71	\$ 9 055 00	\$ 11 205	\$ 11 205
				1943-1945 Normal salary adjustments			70	310
3	3	3	3	Totals, Salaries and Wages	\$ 7 070 71	\$ 9 055 00	\$ 11 275	\$ 11 515
				OPERATING EXPENSES				
				Storing and shipping	\$ 4 514 12	\$ 5 250 00	\$ 5 250	\$ 5 250
				Postage	1 445 51	2 000 00	2 000	2 000
				Freight, cartage and express	4 144 77	5 000 00	5 000	5 000
				Rental	368 00	552 00	600	600
				Totals, Operating Expenses	\$ 10 472 40	\$ 12 802 00	\$ 12 850	\$ 12 850
				EQUIPMENT				
				Storing and shipping	\$ 198 59	\$ 10 00	\$ 10	\$ 10
				TOTALS, DISTRIBUTION AND WAREHOUSING	\$ 17 741 70	\$ 21 867 00 17 741 70	\$ 24 135	\$ 24 375 24 135
				TOTALS FOR BIENNium		\$ 39 608 70		\$ 48 510

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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FOR SOCIAL WELFARE AND PUBLIC HEALTH

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1943-1945
GENERAL FUND			
AID TO NEEDY AGED (STATE'S SHARE) (Fixed charge prescribed by Section 2021 of the Welfare and Institutions Code)	\$34 290 873 00	\$32 733 050 00	\$-1 557 823 00
AID TO NEEDY BLIND (STATE'S SHARE) (Fixed charge prescribed by Section 3025 of the Welfare and Institutions Code)	\$ 2 396 276 00	\$ 2 270 310 00	\$ -125 966 00
AID TO NEEDY CHILDREN (STATE'S SHARE):* Current Costs (Fixed charge prescribed by Section 1510 of the Welfare and Institutions Code)	\$ 7 799 743 00	\$ 5 786 595 00	\$-2 013 148 00
Retroactive Reimbursement to Counties for Expenditures made during the 1939-1941 biennium (Required by Supreme Court decision August 3, 1942)	<u>426 300 00</u>	<u>-</u>	<u>-426 300 00</u>
Totals, Aid to Needy Children	\$ 8 226 043 00	\$ 5 786 595 00	\$-2 439 448 00
SUBSIDIES TO TUBERCULOSIS SANATORIA	<u>1 475 000 00</u>	<u>1 650 000 00</u>	<u>+175 000 00</u>
TOTALS, GENERAL FUND	\$46 388 192 00	\$42 439 955 00	\$-3 948 237 00
SOCIAL WELFARE FUND**			
PAYMENTS FOR ASSISTANCE (FEDERAL SHARE):			
Aid to Needy Aged	\$68 302 926 00	\$64 856 388 00	\$-3 446 538 00
Aid to Needy Blind	3 186 220 00	2 992 262 00	-193 958 00
Aid to Needy Children	<u>4 991 613 00</u>	<u>3 208 276 00</u>	<u>-1 783 337 00</u>
Totals, Payments for Assistance	\$76 480 759 00	\$71 056 926 00	\$-5 423 833 00
PAYMENTS FOR COUNTY ADMINISTRATION (FEDERAL SHARE):			
County Administration of Aid to Aged	\$ 2 324 502 95	\$ 1 978 168 00	\$ -346 334 95
County Administration of Aid to Blind	173 775 47	168 000 00	-5 775 47
County Administration of Aid to Children	<u>764 683 13</u>	<u>780 000 00</u>	<u>+15 316 87</u>
Totals, Payments for County Administration	<u>\$ 3 262 961 55</u>	<u>\$ 2 926 168 00</u>	<u>\$ -336 793 55</u>
TOTALS, SOCIAL WELFARE FUND**	\$79 743 720 55	\$73 983 094 00	\$-5 760 626 55

* On August 3, 1942, in the case of the County of Los Angeles vs. Riley (20 AC 672), the California State Supreme Court handed down a decision requiring the State to participate in expenditures for aid to needy children which previously had been considered supplementary assistance granted by the counties and not subject to partial reimbursement out of State funds. The additional State costs resulting from this change are estimated at \$725,000 for the 1941-1943 biennium and \$562,000 for the 1943-1945 biennium. These amounts have been included in the current cost figures shown above. In addition, the State will be required to reimburse counties for the State's share of this supplementary aid granted between October 1939 and July 1941, estimated at \$426,300 and shown separately in the foregoing tabulation.

** These expenditures represent reimbursements to counties out of Federal grants to the State pursuant to the Social Security Act and are therefore excluded from the budget totals. For summary of Federal aid contributions and expenditures, see Schedule VIII.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

AID TO NEEDY AGED AND BLIND
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL(1) 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED(2) 1942-1943 NINETY-FOURTH FISCAL YEAR	TOTALS 1941-1943 BIENNIAL	ESTIMATED 1943-1944 NINETY-FIFTH FISCAL YEAR	ESTIMATED 1944-1945 NINETY-SIXTH FISCAL YEAR	TOTALS 1943-1945 BIENNIAL
AID TO NEEDY AGED						
NUMBER OF CASES(3)						
At end of year	157 597	150 400		143 500	136 500	
Average during year	158 178	153 706		146 650	139 692	
Per cent change	+5.2%	-2.8%		-4.6%	-4.7%	
AVERAGE MONTHLY PAYMENT(4)	36.45	36.97		37.75	37.75	
AMOUNT(5)						
State's share	\$17 158 287	\$17 132 586	\$34 290 873	\$16 761 329	\$15 971 721	\$32 733 050
Counties' share	17 072 509	17 015 315	34 087 824	16 574 896	15 788 441	32 363 337
Federal share	<u>34 209 166</u>	<u>34 093 760</u>	<u>68 302 926</u>	<u>33 216 225</u>	<u>31 640 163</u>	<u>64 856 388</u>
Totals	\$68 439 962	\$68 241 661	\$136 681 623	\$66 552 450	\$63 400 325	\$129 952 775

(1) Not corrected for field audit.

(2) Not corrected for cancellations, refunds, office audit or field audit adjustments.

(3) Case load figures exclude former Old Age Security recipients for whom the State makes payments to counties for hospital care under Section 2160.7 of the Welfare and Institutions Code. These averaged 179 cases during the last eight months of the 93rd Fiscal Year and are estimated to average 496 for the 94th Fiscal Year, and 600 each for the 95th and 96th Fiscal Years.

(4) Average monthly payments are for regular Old Age Security cases only; do not include payments for hospital care cases.

(5) Total and State's share include expenditures for hospital care cases. These amounted to \$10,912 for the 93rd Fiscal Year and are estimated at \$49,336 for the 94th Fiscal year, and at \$60,000 each for the 95th and 96th Fiscal Years.

	ACTUAL(1) 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED(2) 1942-1943 NINETY-FOURTH FISCAL YEAR	TOTALS 1941-1943 BIENNIAL	ESTIMATED 1943-1944 NINETY-FIFTH FISCAL YEAR	ESTIMATED 1944-1945 NINETY-SIXTH FISCAL YEAR	TOTALS 1943-1945 BIENNIAL
AID TO NEEDY BLIND						
NUMBER OF CASES(3)						
At end of year	7 217	6 880		6 660	6 620	
Average during year	7 268	7 001		6 760	6 594	
Per cent change	+0.8%	-3.7%		-3.4%	-2.5%	
AVERAGE MONTHLY PAYMENT(4)	\$ 46 21	\$ 46 94		\$ 46 99	\$ 46 99	
AMOUNT						
State's share	\$1 209 007	\$1 187 269	\$2 396 276	\$1 148 811	\$1 121 499	\$2 270 310
Counties' share	1 205 836	1 185 104	2 390 940	1 147 352	1 120 078	2 267 430
Federal share	<u>1 615 133</u>	<u>1 571 087</u>	<u>3 186 220</u>	<u>1 515 493</u>	<u>1 476 769</u>	<u>2 992 262</u>
Totals	\$4 029 976	\$3 943 460	\$7 973 436	\$3 811 656	\$3 718 346	\$7 530 002

(1) Not corrected for field audit.

(2) Not corrected for cancellations, refunds, office audit or field audit adjustments.

(3) Includes aid to Needy Blind and Aid to Partially Self-supporting Blind Residents. The Federal Government does not participate in aid payments for the latter.

(4) Combined averages for aid to Needy Blind and Aid to Partially Self-supporting Blind Residents.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued

AID TO NEEDY CHILDREN
ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL ⁽¹⁾ 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED ⁽²⁾ 1942-1943 NINETY-FOURTH FISCAL YEAR	TOTALS 1941-1943 BIENNIUM	ESTIMATED 1943-1944 NINETY-FIFTH FISCAL YEAR	ESTIMATED 1944-1945 NINETY-SIXTH FISCAL YEAR	TOTALS 1943-1945 BIENNIUM
AID TO NEEDY CHILDREN						
NUMBER OF CHILDREN						
At end of year	36 685	24 800		21 100	20 000	
Average during year	39 570	28 869		22 508	20 475	
Per cent change	-6.0%	-27.0%		-22.0%	-9.0%	
AVERAGE MONTHLY PAYMENT ⁽³⁾	\$ 19 42	\$ 21 80		\$ 22 47	\$ 23 51	
AMOUNT ⁽⁴⁾						
State's share						
Current costs	\$ 4 255 440	\$ 3 544 303	\$ 7 799 743	\$ 2 941 389	\$ 2 845 206	\$ 5 786 595
Retroactive reimbursement for expenditures in 1939-1941 biennium (See footnote 4)	-	426 300	426 300	-	-	-
Counties' share	2 095 903	1 882 796	3 978 699	1 447 736	1 402 947	2 850 683
Federal share	<u>2 868 088</u>	<u>2 123 525</u>	<u>4 991 613</u>	<u>1 680 022</u>	<u>1 528 254</u>	<u>3 208 276</u>
Totals, Current Costs	\$ 9 219 431	\$ 7 550 624	\$16 770 055	\$ 6 069 147	\$ 5 776 407	\$11 845 554
Totals, Including Retroactive Reimbursement to Counties	\$ 9 219 431	\$ 7 976 924	\$17 196 355	\$ 6 069 147	\$ 5 776 407	\$11 845 554

(1) Not corrected for field audit.

(2) Not corrected for cancellations, refunds, office audit, or field audit adjustments.

(3) Based upon total expenditures in which the State participates, i.e., excluding supplementary aid paid by counties to families in which there are children receiving assistance under the aid to needy children program and possible payments of children's aid exceeding the maximum amount subject to State participation.

(4) Expenditures have been computed on the basis of the California Supreme Court decision rendered August 3, 1942, in the case of the County of Los Angeles vs. Riley, et al (20 AC 672), whereby the State is required to participate in expenditures which had previously been considered supplementary aid granted by counties and not subject to partial reimbursement out of State funds. The additional State costs resulting from this change are estimated at \$725,000 for the 1941-1943 biennium and \$562,000 for the 1943-1945 biennium. These amounts have been included in the current cost figures shown above. In addition, the State will be required to reimburse counties for the State's share of supplementary aid granted between October 1939 and July 1941 (i.e., paid out by counties in the 1939-1941 biennium), estimated at \$426,300 and shown separately as an expenditure of the ninety-fourth fiscal year in the foregoing tabulation. This latter amount has not been included in computing the average monthly payments for the years given.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT
FOR SOCIAL WELFARE AND PUBLIC HEALTH - Continued
SUBSIDIES TO TUBERCULOSIS SANATORIA

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
State subsidy of \$3.00 per patient per week to counties maintaining public hospitals and preventoria for treatment of tuberculosis, in accordance with provisions of Sections 3100 and 3300 of the Health and Safety Code	\$737 500 00	\$737 500 00 <u>737 500 00</u>	\$825 000	\$825 000 <u>825 000</u>
TOTALS FOR BIENNIIUM		\$1 475 000 00		\$1 650 000

SUBSIDIZED INSTITUTIONS

NAME OF INSTITUTION	COUNTIES SERVED	ESTIMATED NUMBER OF AVAILABLE BEDS ON JUNE 30, 1943
Arroyo-Del Valle Sanatorium.....	Alameda.....	270
Fairmont Hospital.....	Alameda.....	75
	Amador.....	23
	Colusa.....	13
	Contra Costa.....	94
	El Dorado.....	14
	Placer.....	64
	Plumas.....	10
	Nevada.....	22
Weimar Joint Sanatorium.....	Sacramento.....	220
	Sierra.....	3
	Solano.....	50
	Sutter.....	20
	Tuolumne.....	8
	Yolo.....	44
	Yuba.....	25
	Calaveras.....	2
Bret Harte Sanatorium.....	San Joaquin.....	157
Calaveras County Hospital.....	Calaveras.....	10
Fresno County Hospital.....	Fresno.....	105
Wish-i-ah Sanatorium.....	Fresno.....	100
Humboldt County School for the Tuberculous.....	Humboldt.....	65
Imperial County Hospital.....	Imperial.....	20
Stony Brook Retreat.....	Kern.....	154
Kern County General Hospital.....	Kern.....	51
Kings County Hospital.....	Kings.....	42
Tulare-Kings Joint Sanatorium.....	Kings.....	35
	Tulare.....	109
Los Angeles County General Hospital.....	Los Angeles.....	400
Olive View Sanatorium.....	Los Angeles.....	1 310
Madera County Hospital.....	Madera.....	30
	Madera.....	18
Ahwahnee Sanatorium.....	Merced.....	42
	Stanislaus.....	65
Marin County Hospital.....	Marin.....	33
Bloss Memorial Hospital.....	Merced.....	48
Merced County Hospital.....	Merced.....	46
El Sausal Sanatorium.....	Monterey.....	70
Orange County Hospital.....	Orange.....	140
Riverside County Hospital.....	Riverside.....	100
Sacramento County Hospital.....	Sacramento.....	65
San Bernardino County Hospital.....	San Bernardino.....	79
Vauclain Home.....	San Diego.....	249
Hassler Health Home.....	San Francisco.....	329
San Francisco Hospital.....	San Francisco.....	414
San Joaquin County Hospital.....	San Joaquin.....	89
San Luis Obispo County Hospital.....	San Luis Obispo.....	45
Canyon Sanatorium.....	San Mateo.....	80
Antonio Sanatorium.....	Santa Barbara.....	92
Santa Clara County Hospital.....	Santa Clara.....	120
Santa Cruz County Hospital.....	Santa Cruz.....	26
Sonoma County Hospital.....	Sonoma.....	112
Ventura County Hospital.....	Ventura.....	100
Total.....		5 907

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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FOR HIGHWAYS

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNium 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNium 95TH AND 96TH FISCAL YEARS	INCREASE(+) OR DECREASE(-) FROM 1941-1943
MOTOR VEHICLE FUND			
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS:			
Counties' share of Motor Vehicle Registration Fees (Fixed charge prescribed by Section 779 of the Vehicle Code)	\$8 797 271 38	\$ 7 442 125 00	\$ -1 355 146 38
MOTOR VEHICLE FUEL FUND			
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS:			
Counties' share of Motor Vehicle Fuel Tax (Fixed charge prescribed by Section 13 of the Motor Vehicle Fuel License Tax Act)	\$35 509 943 57	\$22 567 000 00	\$-12 942 943 57
STATE HIGHWAY FUND			
ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS:			
Cities' share of Motor Vehicle Fuel Tax* (Fixed charge prescribed by Section 194 of the Streets and Highways Code)	\$ 8 877 485 89	\$ 5 641 750 00	\$ -3 235 735 89
GRAND TOTALS, ALL FUNDS			
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS	\$44 307 214 95	\$30 009 125 00	\$-14 298 089 95
ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS	<u>8 877 485 89</u>	<u>5 641 750 00</u>	<u>-3 235 735 89</u>
TOTALS, FOR HIGHWAYS	\$53 184 700 84	\$35 650 875 00	\$-17 533 825 84

* In addition to this allocation the Division of Highways of the Department of Public Works is required by Section 203 of the Streets and Highways Code to allocate an equivalent amount for expenditure on State highways within cities.

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR HIGHWAYS - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS
APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS

	ACTUAL 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED 1942-1943 NINETY-FOURTH FISCAL YEAR	PROPOSED 1943-1944 NINETY-FIFTH FISCAL YEAR	PROPOSED 1944-1945 NINETY-SIXTH FISCAL YEAR
MOTOR VEHICLE FUND				
One half of net receipts from Motor Vehicle Registration Fees for the apportionment year (January 1 to December 31), after deducting appropriations for the support of the Department of Motor Vehicles (36 1/2%), and other purposes	\$ 4 430 063 38	\$ 4 367 208 00 <u>4 430 063 38</u>	\$ 3 856 000	\$ 3 586 125 <u>3 856 000</u>
TOTALS FOR BIENNIUM		\$ 8 797 271 38		\$ 7 442 125
MOTOR VEHICLE FUEL FUND				
One third of net receipts from Motor Vehicle Fuel Tax for the apportionment year (April 1 to March 31), after deducting refunds and appropriations for the support of the Motor Fuel Tax Divisions of the Controller and Board of Equalization	\$19 537 432 57	\$15 972 511 00 <u>19 537 432 57</u>	\$11 652 500	\$10 914 500 <u>11 652 500</u>
TOTALS FOR BIENNIUM		\$35 509 943 57		\$22 567 000
TOTALS, APPORTIONMENTS TO COUNTIES FOR COUNTY ROADS		\$44 307 214 95		\$30 009 125

ALLOCATION TO CITIES FOR CITY STREETS OTHER THAN STATE HIGHWAYS

	ACTUAL 1941-1942 NINETY-THIRD FISCAL YEAR	ESTIMATED 1942-1943 NINETY-FOURTH FISCAL YEAR	PROPOSED 1943-1944 NINETY-FIFTH FISCAL YEAR	PROPOSED 1944-1945 NINETY-SIXTH FISCAL YEAR
STATE HIGHWAY FUND				
Net revenue from one-fourth cent of the Motor Vehicle Fuel Tax, after deducting refunds and appropriations for support of the Motor Vehicle Fuel Tax Divisions of the Controller and Board of Equalization*	\$4 884 358 14	\$3 993 127 75 <u>4 884 358 14</u>	\$2 913 125	\$2 728 625 <u>2 913 125</u>
TOTALS FOR BIENNIUM		\$8 877 485 89		\$5 641 750

* Revenue from an additional 1/4 cent is required by Section 203 of the Streets and Highways Code to be expended on State highways within cities. (See budget of Department of Public Works-Division of Highways.)

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

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FOR OTHER PURPOSES

SUMMARY

	ACTUAL AND ESTIMATED 1941-1943 BIENNIUM 93D AND 94TH FISCAL YEARS	ESTIMATED AND PROPOSED 1943-1945 BIENNIUM 95TH AND 96TH FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-1943
GENERAL FUND			
SALARIES OF SUPERIOR COURT JUDGES (Fixed charge prescribed by Section 736b of the Political Code)	\$ 1 291 363 01	\$ 1 296 000 00	\$ +4 636 99
FAIR AND EXPOSITION FUND			
APPORTIONMENTS TO COUNTY AGRICULTURAL AND CITRUS FAIRS (Fixed charge prescribed by Sections 19622, 19624, and 19626, of the Business and Professions Code.)	\$ 1 099 131 92	\$ 185 129 00	\$ -914 002 92
ALCOHOL BEVERAGE CONTROL FUND			
APPORTIONMENT OF LIQUOR LICENSE FEES: (Fixed charge prescribed by Chapter 330, Statutes of 1935)			
To cities	\$ 4 423 079 68	\$ 4 263 800 00	\$ -159 279 68
To counties	<u>1 148 426 17</u>	<u>1 086 200 00</u>	<u>-62 226 17</u>
Totals, Apportionment	\$ 5 571 505 85	\$ 5 350 000 00	\$ -221 505 85
MOTOR VEHICLE LICENSE FEE FUND			
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES: (Fixed charge prescribed by Chapter 362, Statutes of 1935, as amended)			
To cities	\$ 7 560 397 55	\$ 4 251 211 00	\$ -3 309 186 55
To counties	<u>7 560 397 55</u>	<u>4 251 211 00</u>	<u>-3 309 186 55</u>
Totals, Apportionment	\$ 15 120 795 10	\$ 8 502 422 00	\$ -6 618 373 10
GRAND TOTALS, ALL FUNDS	\$ 23 082 795 88	\$ 15 333 551 00	\$ -7 749 244 88

PAYMENTS AND GRANTS TO LOCAL GOVERNMENT

FOR OTHER PURPOSES - Continued

SUPERIOR COURTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
State's share of salaries of Superior Court judges (fixed charge prescribed by Section 736b of the Political Code)	\$643 363 01	\$648 000 00 643 363 01	\$648 000	\$648 000 648 000
TOTALS FOR BIENNIUM, PAYABLE FROM GENERAL FUND		\$1 291 363 01		\$1 296 000

ANALYSIS BY COUNTIES

TOTAL ANNUAL EXPENDITURE					
COUNTY	NUMBER OF JUDGES	TOTAL ANNUAL SALARY FOR JUDGE	COUNTY'S SHARE	STATE'S SHARE AT \$4,000.00 PER JUDGE	TOTAL STATE'S SHARE FOR BIENNIUM
Alameda.....	9	\$ 10 000 00	\$ 54 000 00	\$ 36 000 00	\$ 72 000 00
Alpine.....	1	5 500 00	1 500 00	4 000 00	8 000 00
Amador.....	1	5 500 00	1 500 00	4 000 00	8 000 00
Butte.....	1	6 500 00	2 500 00	4 000 00	8 000 00
Calaveras.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Colusa.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Contra Costa.....	2	8 000 00	8 000 00	8 000 00	16 000 00
Del Norte.....	1	4 750 00	750 00	4 000 00	8 000 00
El Dorado.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Fresno.....	4	7 000 00	12 000 00	16 000 00	32 000 00
Glenn.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Humboldt.....	1	7 500 00	3 500 00	4 000 00	8 000 00
Imperial.....	2	6 000 00	4 000 00	8 000 00	16 000 00
Inyo.....	1	5 000 00	1 000 00	4 000 00	8 000 00
Kern.....	3	7 000 00	9 000 00	12 000 00	24 000 00
Kings.....	1	5 000 00	1 000 00	4 000 00	8 000 00
Lake.....	1	5 500 00	1 500 00	4 000 00	8 000 00
Lassen.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Los Angeles.....	50	10 000 00	300 000 00	200 000 00	400 000 00
Madera.....	1	6 500 00	2 500 00	4 000 00	8 000 00
Marin.....	1	8 000 00	4 000 00	4 000 00	8 000 00
Mariposa.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Mendocino.....	1	5 000 00	1 000 00	4 000 00	8 000 00
Merced.....	2	6 400 00	4 800 00	8 000 00	16 000 00
Modoc.....	1	5 000 00	1 000 00	4 000 00	8 000 00
Mono.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Monterey.....	1	8 000 00	4 000 00	4 000 00	8 000 00
Napa.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Nevada.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Orange.....	3	6 500 00	7 500 00	12 000 00	24 000 00
Placer.....	1	6 500 00	2 500 00	4 000 00	8 000 00
Plumas.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Riverside.....	2	7 500 00	7 000 00	8 000 00	16 000 00
Sacramento.....	4	8 500 00	18 000 00	16 000 00	32 000 00
San Benito.....	1	6 000 00	2 000 00	4 000 00	8 000 00
San Bernardino.....	3	7 000 00	9 000 00	12 000 00	24 000 00
San Diego.....	6	7 500 00	21 000 00	24 000 00	48 000 00
San Francisco.....	18	10 000 00	108 000 00	72 000 00	144 000 00
San Joaquin.....	3	6 000 00	6 000 00	12 000 00	24 000 00
San Luis Obispo.....	1	6 500 00	2 500 00	4 000 00	8 000 00
San Mateo.....	2	8 500 00	9 000 00	8 000 00	16 000 00
Santa Barbara.....	2	7 500 00	7 000 00	8 000 00	16 000 00
Santa Clara.....	3	7 500 00	10 500 00	12 000 00	24 000 00
Santa Cruz.....	1	7 500 00	3 500 00	4 000 00	8 000 00
Shasta.....	1	6 500 00	2 500 00	4 000 00	8 000 00
Sierra.....	1	5 500 00	1 500 00	4 000 00	8 000 00
Siskiyou.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Solano.....	1	7 500 00	3 500 00	4 000 00	8 000 00
Sonoma.....	2	7 500 00	7 000 00	8 000 00	16 000 00
Stanislaus.....	2	6 000 00	4 000 00	8 000 00	16 000 00
Sutter.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Tehama.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Trinity.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Tulare.....	2	6 000 00	4 000 00	8 000 00	16 000 00
Tuolumne.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Ventura.....	1	8 000 00	4 000 00	4 000 00	8 000 00
Yolo.....	1	6 500 00	2 500 00	4 000 00	8 000 00
Yuba.....	1	6 000 00	2 000 00	4 000 00	8 000 00
Totals.....	162		\$692 050 00	\$648 000 00	\$1 296 000 00

FOR OTHER PURPOSES - Continued

ANALYSIS OF ESTIMATED REQUIREMENTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
APPORTIONMENT TO COUNTY AGRICULTURAL AND CITRUS FAIRS (a):				
Appropriations and allocations out of net receipts from pari mutuel horse racing licenses:				
To County Agricultural Fairs:				
Apportionment for encouragement, based upon premiums paid	\$ 402 392 66	\$ 130 310 98	\$ 69 627	\$ 59 740
Allocations for permanent improvements	67 424 71	-	-	-
Direct appropriation to Los Angeles County Fair	<u>125 000 00</u>	<u>125 000 00</u>	<u>-</u>	<u>-</u>
Totals, County Agricultural Fairs	\$ 594 817 37	\$ 255 310 98	\$ 69 627	\$ 59 740
To Citrus Fairs (National Orange Show):				
Apportionment for encouragement, based upon population	\$ 174 815 51	\$ 72 688 06	\$ 30 012	\$ 25 750
Allocation for permanent improvements	<u>1 500 00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Citrus Fairs	<u>\$ 176 315 51</u>	<u>\$ 72 688 06</u>	<u>\$ 30 012</u>	<u>\$ 25 750</u>
Totals, County and Citrus Fairs	\$ 771 132 88	\$ 327 999 04	\$ 99 639	\$ 85 490
		<u>771 132 88</u>		<u>99 639</u>
TOTALS FOR BIENNium		\$1 099 131 92		\$ 185 129

(a) Appropriated by Sections 19622, 19624, and 19626 of the Business and Professions Code.

See page for allocation of horse racing revenues and page for amounts paid to district fairs for these purposes.

APPORTIONMENT OF LIQUOR LICENSE FEES:

Apportionments to counties and incorporated cities of 50% of liquor license fees collected by the State during the apportionment year (January 1 to December 31):

To cities (licenses in incorporated areas)	\$2 192 879 68	\$2 230 200 00	\$2 143 800	\$2 120 000
To counties (licenses in unincorporated areas)	<u>569 810 17</u>	<u>578 616 00</u>	<u>556 200</u>	<u>530 000</u>
Totals, Apportionment of Liquor License Fees	\$2 762 689 85	\$2 808 816 00	\$2 700 000	\$2 650 000
		<u>2 762 689 85</u>		<u>2 700 000</u>
TOTALS FOR BIENNium		\$5 571 505 85		\$5 350 000

APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:

Apportionment to cities and counties of net receipts from vehicle license fees (in lieu tax) during the apportionment year (April 1 to March 31), after deducting expenses of collection, administration and requirements for interest and redemption of State highway bonds:

To cities (40%)	\$4 691 373 55	\$2 869 024 00	\$2 328 676	\$1 922 535
To counties (40%)	<u>4 691 373 55</u>	<u>2 869 024 00</u>	<u>2 328 676</u>	<u>1 922 535</u>
Totals, Apportionment of Motor Vehicle License Fees	\$9 382 747 10	\$5 738 048 00	\$4 657 352	\$3 845 070
		<u>9 382 747 10</u>		<u>4 657 352</u>
TOTALS FOR BIENNium		\$15 120 795 10		\$8 502 422

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
<u>TEACHERS' PERMANENT FUND</u>			
<u>EXPENDITURES</u>			
Support of Teachers' Retirement Salary Fund Board	\$ 82 507 81	\$ 88 098 00	\$ +5 590 19
Contributions to State Employees' Retirement Fund	\$ 1 547 47	\$ 1 675 00	\$ +127 53
Other Current Expenses:			
Estimated Teachers' Retirement Salaries	\$4 892 213 80	\$5 750 000 00	+\$857 786 20
Estimated Refunds of Contributions	257 423 56	310 000 00	+52 576 44
Estimated Death Benefits	39 880 05	48 000 00	+8 119 95
Totals, Other Current Expenses	<u>\$5 189 517 41</u>	<u>\$6 108 000 00</u>	<u>+\$918 482 59</u>
TOTAL EXPENDITURES	\$5 273 572 69	\$6 197 773 00	+\$924 200 31
<u>REVENUES</u>			
Contributions from Teachers	\$2 383 869 23	\$2 625 000 00	+\$241 130 77
Contributions from School Districts	1 237 094 60	1 312 500 00	+75 405 40
Five Per Cent of Inheritance Tax Collections	974 518 75	750 000 00	-224 518 75
Interest	965 521 05	980 000 00	+14 478 95
Miscellaneous	29 00	-	-29 00
TOTAL REVENUES	\$5 561 032 63	\$5 667 500 00	+\$106 467 37

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
12	13	13	13	Salaries and wages:	\$ 24 894 08	\$ 28 805 00	\$ 28 900	\$ 28 900
				Positions now authorized	-	-	-	-
				Estimated salary savings				
				1943-1945 Normal salary adjustments			305	725
-	-	-	-	Proposed new positions			-	-
12	13	13	13	Totals, Salaries and Wages	\$ 24 894 08	\$ 28 805 00	\$ 29 205	\$ 29 625
				Operating expenses	14 164 89	13 862 00	14 114	14 824
				Equipment	681 84	100 00	180	150
				TOTALS	\$ 39 740 81	\$ 42 767 00	\$ 43 499	\$ 44 599
						39 740 81		43 499
				TOTALS FOR BIENNIUM FOR SUPPORT		\$ 82 507 81		\$ 88 098

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

SALARIES AND WAGES

					BASIC SALARY RANGE		
1	1	1	1	Supervising Clerk, Grade 2	\$200(15)260	\$ 3 300	\$ 3 300
1	1	1	1	Junior Stenographer-Clerk	90(5)115	1 500	1 500
1	1	1	1	Senior Clerk	140(10)180	2 340	2 340
5	5	5	5	Intermediate Clerk	100(10)140	8 940	8 940
1	1	1	1	Intermediate Stenographer-Clerk	110(10)150	1 980	1 980

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
				SALARIES AND WAGES - Continued		BASIC SALARY RANGE		
1	2	2	2	Calculating Machine Operator		\$100(10)140	\$ 1 500	\$ 1 500
1	1	1	1	Intermediate Account Clerk		110(10)150	1 740	1 740
1	1	1	1	Actuary (part time)		420(20)500	3 000	3 000
-	-	-	-	Temporary help	(5 128 45)	(4 600 00)	4 600	4 600
12	13	13	13	Totals, Positions Now Authorized	\$ 24 894 08	\$ 28 805 00	\$ 28 900	\$ 28 900
				Estimated salary savings 1943-1945 Normal salary adjustments			-	-
							305	725
12	13	13	13	Totals, Salaries and Wages	\$ 24 894 08	\$ 28 805 00	\$ 29 205	\$ 29 625
OPERATING EXPENSES								
				Office	\$ 3 452 16	\$ 3 600 00	\$ 3 600	\$ 3 600
				Printing	748 35	900 00	900	900
				Traveling	2 339 78	1 750 00	1 750	1 750
				Telephone and telegraph	71 19	100 00	100	100
				Postage	2 320 61	2 251 00	2 500	3 000
				Rental	1 955 76	1 564 00	1 564	1 564
				Examinations	610 00	1 000 00	1 000	1 200
				Pro rata departmental administration	2 400 00	2 400 00	2 400	2 400
				Pro rata general fiscal administration	267 04	297 00	300	310
				Totals, Operating Expenses	\$ 14 164 89	\$ 13 862 00	\$ 14 114	\$ 14 824
EQUIPMENT								
				Office	\$ 681 84	\$ 100 00	\$ 180	\$ 150

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Estimated teachers' retirement salaries*	\$2 342 213 80	\$2 550 000 00	\$2 750 000	\$3 000 000
Estimated refund of contributions	122 423 56	135 000 00	150 000	160 000
Estimated death benefits	19 380 05	20 500 00	23 000	25 000
Totals, Other Current Expenses	\$2 484 017 41	\$2 705 500 00	\$2 923 000	\$3 185 000
		2 484 017 41		2 923 000
TOTALS FOR BIENNIIUM		\$5 189 517 41		\$6 108 000

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE TEACHERS' RETIREMENT FUND				
Contributions from teachers	\$1 133 869 23	\$1 250 000 00	\$1 300 000	\$1 325 000
Contributions from school districts	612 094 60	625 000 00	650 000	662 500
Five per cent of inheritance tax collections	572 473 78	402 044 97	375 000	375 000
Interest on investments	480 521 05	485 000 00	490 000	490 000
Miscellaneous	29 00	-	-	-
Totals, Revenues	\$2 798 987 66	\$2 762 044 97	\$2 815 000	\$2 852 500
		2 798 987 66		2 815 000
TOTALS FOR BIENNIIUM		\$5 561 032 63		\$5 667 500

* Paid from funds transferred to the Teachers' Retirement Salary Fund.

APPENDIX
Department of Education
TEACHERS' RETIREMENT SYSTEM - Continued

STATEMENT OF UNBUDGETED SURPLUS

Teachers' Permanent Fund

Estimated Balance, July 1, 1943:		
Cash in State Treasury	\$ 300 000	
Investments at book value	<u>12 700 000</u>	\$13 000 000
Estimated revenue for biennium 1943-1945		<u>5 667 500</u>
Total		\$18 667 500
Less proposed expenditures for biennium 1943-1945:		
Administration	\$ 88 518	
Contributions to State Employees' Retirement Fund	1 675	
Estimated teachers' retirement salaries	5 750 000	
Estimated refunds of contributions	310 000	
Estimated death benefits	<u>48 000</u>	
Total proposed expenditures		<u>\$ 6 198 193</u>
Estimated balance, June 30, 1945:		
Cash in State Treasury	\$ 269 307	
Investments at book value	<u>12 200 000</u>	
Total		\$12 469 307

APPENDIX
Department of Finance
BUREAU OF PRINTING

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PRINTING FUND			
EXPENDITURES			
Support:			
Administration	\$ 86 223 79	\$ 98 790 00	\$ +12 566 21
Publications and Documents	161 741 90	142 530 00	-19 211 90
Maintenance and Operation of Plant	2 495 740 19	2 523 590 00	+27 849 81
Totals, Support	\$2 743 705 88	\$2 764 910 00	\$ +21 204 12
Contributions to State Employees' Retirement Fund	47 827 42	49 000 00	+1 172 58
TOTAL EXPENDITURES	\$2 791 533 30	\$2 813 910 00	\$ +22 376 70

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
RECAPITULATION BY OBJECT							
303	397	306	397	Salaries and wages:			
				Positions now authorized	\$ 601 813 63	\$ 679 340 00	\$ 588 290
				Estimated salary savings	-	-	-
				1943-1945 Normal salary adjustments		600	1 020
-	-	1	1	Proposed new positions		3 540	4 140
303	397	307	398	Totals, Salaries and Wages	\$ 601 813 63	\$ 679 340 00	\$ 592 430
				Operating expenses	683 093 18	733 696 00	649 170
				Equipment	40 313 07	5 450 00	101 960
				TOTALS	\$1 325 219 88	\$1 418 486 00	\$1 343 560
						1 325 219 88	1 343 560
				TOTALS FOR BIENNIUM FOR SUPPORT		\$2 743 705 88	\$2 764 910

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

				SALARIES AND WAGES	BASIC SALARY RANGE		
1	1	1	1	State Printer	\$400(20)480	\$ 5 940	\$ 5 940
1	1	1	1	Plant Superintendent	290(15)350	4 380	4 380
1	1	1	1	Assistant to State Printer	200(15)260	2 940	2 940
1	1	1	1	Secretary-Stenographer	160(10)200	2 580	2 580
2	2	2	2	Senior Account Clerk	150(10)190	4 920	4 920
1	1	1	1	Intermediate Account Clerk	110(10)150	1 980	1 980
2	2	2	2	Bookkeeping Machine Operator	110(10)150	3 840	3 840
3	3	3	3	Intermediate Typist-Clerk	100(10)140	5 580	5 580
1	1	1	1	Bookkeeper, Grade 1	150(10)190	2 100	2 100
1	1	1	1	Junior Typist-Clerk	80(5)105	1 380	1 380
1	1	1	1	Intermediate File Clerk	100(10)140	1 860	1 860
2	1	1	1	Calculating Machine Operator	100(10)140	1 860	1 860
1	1	1	1	Intermediate Information Clerk	110(10)150	1 980	1 980
18	17	17	17	Totals, Positions Now Authorized	\$ 37 648 88	\$ 41 130 00	\$ 41 340
				1943-1945 Normal salary adjustments		480	780
				Proposed New Positions:			
-	-	1	1	Departmental Accounting Officer	200(15)260	2 580	2 760
-	-	-	-	Supervising Account Clerk	190(10)230	360	540
-	-	-	-	(promotion of senior account clerk)			
-	-	-	-	Senior Typist-Clerk	140(10)180	600	840
				(promotion of 2 Intermediate Typist-Clerks)			
18	17	18	18	Totals, Salaries and Wages	\$ 37 648 88	\$ 41 130 00	\$ 45 360

Office at Sacramento

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Office					\$ 728 98	\$ 800 00	\$ 700	\$ 800
Traveling					158 10	150 00	100	150
Telephone and telegraph					1 261 79	1 300 00	1 200	1 250
Postage					824 55	850 00	750	800
Insurance					150 00	150 00	150	150
Pro rata Personnel Board's services					225 00	250 00	250	270
Totals, Operating Expenses					\$ 3 348 42	\$ 3 500 00	\$ 3 150	\$ 3 420
EQUIPMENT								
Capitol office					\$ 146 49	\$ 100 00	\$ 100	\$ 100
Accounting office					-	350 00	200	200
Totals, Equipment					\$ 146 49	\$ 450 00	\$ 300	\$ 300
TOTALS, ADMINISTRATION					\$ 41 143 79	\$ 45 080 00 41 143 79	\$ 48 810	\$ 49 980 48 810
TOTALS FOR BIENNIUM						\$ 86 223 79		\$ 98 790
PUBLICATIONS AND DOCUMENTS								
SALARIES AND WAGES					BASIC SALARY RANGE			
1	1	1	1	Supervisor of Documents	\$200(15)	260	\$ 3 300	\$ 3 300
1	1	1	1	Senior Clerk	140(10)	180	2 340	2 340
1	-	-	-	Bookkeeper, Grade 1	150(10)	190	-	-
2	2	2	2	Intermediate Stenographer-Clerk	110(10)	150	3 600	3 600
1	-	-	-	Assistant Cashier-Clerk	110(10)	150	-	-
1	-	-	-	Intermediate Typist-Clerk	100(10)	140	-	-
2	-	-	-	Junior Stenographer-Clerk	90(5)	115	-	-
1	-	-	-	Supervisor of Legislative Bill Room	180(10)	220	-	-
-	-	-	-	Temporary help	(704 25)	-	-	-
10	4	4	4	Totals, Positions Now Authorized	\$ 17 578 11	\$ 9 140 00	\$ 9 240	\$ 9 240
-	-	-	-	1943-1945 Normal salary adjustments	-	-	120	240
10	4	4	4	Totals, Salaries and Wages	\$ 17 578 11	\$ 9 140 00	\$ 9 360	\$ 9 480
OPERATING EXPENSES								
Office					\$ 710 75	\$ 750 00	\$ 750	\$ 750
Printing and law books					55 776 45	54 890 00	50 000	50 000
Traveling					99 84	150 00	150	150
Telephone and telegraph					363 71	300 00	300	300
Rent					2 584 62	150 00	150	150
Postage					1 795 56	6 000 00	3 270	6 000
Freight and express					1 390 91	2 000 00	1 200	2 000
Compiling codes					3 685 53	4 000 00	4 000	4 000
Totals, Operating Expenses					\$ 66 407 37	\$ 68 240 00	\$ 59 820	\$ 63 350
EQUIPMENT								
Office					\$ 376 42	-	\$ 260	\$ 260
TOTALS, PUBLICATIONS AND DOCUMENTS					\$ 84 361 90	\$ 77 380 00 84 361 90	\$ 69 440	\$ 73 090 69 440
TOTALS FOR BIENNIUM						\$161 741 90		\$142 530
MAINTENANCE AND OPERATION OF PLANT								
SALARIES AND WAGES					BASIC SALARY RANGE			
Bindery:								
1	1	1	1	Bindery Foreman	\$1.44(05)	1.54 hr.	\$ 3 300	\$ 3 400
1	1	1	1	Bindery Forelady	1.03(05)	1.13 hr.	2 500	2 760
34	40	35	40	Journeyman Bookbinder, Trimmer and Machine Operator	1.30(05)	1.40 hr.	80 000	90 000
53	65	55	65	Journeywoman Bindery Worker	.65(05)	.75 hr.	60 000	70 000
3	4	3	4	Apprentice Bookbinder	.33	- 1.53 hr.	3 500	4 500
2	3	2	3	Apprentice Bindery Worker	.25	-.77 hr.	700	1 000
1	1	1	1	Janitor	100(10)	140	1 700	1 700
11	11	10	11	Porter	.75(05)	.85 hr.	10 500	12 000

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
				SALARIES AND WAGES - Continued	BASIC SALARY RANGE			
				Composing Room:				
1	1	1	1	Composing Room Foreman	\$275(15)335		\$ 4 200	\$ 4 200
1	1	1	1	Job Room Foreman	245(15)305		3 480	3 480
1	1	1	1	Supervising Copy Editor	230(15)290		3 120	3 120
1	1	1	1	Linotype Machinist	1.43(05)1.53 hr.		3 400	3 600
1	-	-	-	Supervising Monotype Keyboard Operator	1.48(05)1.58 hr.		-	-
20	30	20	30	Linotype Operator	1.30(05)1.40 hr.		44 000	52 500
27	37	27	37	Compositor	1.30(05)1.40 hr.		65 000	78 000
10	20	10	20	Proofreader	1.30(05)1.40 hr.		22 000	26 000
1	3	2	3	Monotype Keyboard Operator	1.30(05)1.40 hr.		2 500	3 400
1	1	1	1	Monotype Caster Operator	1.35(05)1.45 hr.		2 800	3 100
12	18	12	18	Copyholder	.62(05) .72 hr.		12 000	15 000
2	3	3	3	Apprentice Compositor	.33 - 1.54 hr.		3 600	3 600
4	6	4	6	Porter	.75(05) .85 hr.		5 000	6 000
				Press Room:				
1	1	1	1	Press Room Foreman	245(15)305		3 840	3 840
18	30	20	30	Cylinder Pressman	1.28(05)1.38 hr.		50 000	65 000
5	5	5	5	Platen Pressman	1.20(05)1.30 hr.		13 000	14 000
4	4	4	4	Two-Color Pressman	1.28(05)1.38 hr.		12 000	14 500
1	1	1	1	Press Oiler and Wiper	.62(05) .72 hr.		2 300	2 300
4	4	4	4	Apprentice Pressman	.83 - 1.44 hr.		12 000	13 000
1	1	1	1	Press Assistant	.69 - 1.04 hr.		1 250	1 500
7	9	7	9	Porter	.75(05) .85 hr.		12 000	14 000
4	4	4	4	Two-Color Press Assistant	.93 - 1.33 hr.		7 100	6 800
				Offset and Multilith:				
1	1	1	1	Multilith Operator and Offset Process				
				Cameraman	1.40 - 1.65 hr.		3 300	3 600
4	4	4	4	Lithographic Offset Pressman	1.20 - 1.41 hr.		12 000	13 000
3	3	3	3	Offset Press Assistant	.80 - .90 hr.		3 000	3 800
4	3	3	3	Lithograph Plate Maker	1.31 - 1.38 hr.		7 500	8 000
1	2	2	2	Lithograph Apprentice	1.09 - 1.23 hr.		3 200	3 400
1	2	2	2	Porter	.75(05) .85 hr.		1 500	2 000
				Miscellaneous:				
1	1	1	1	Production Checker	.75(05) .85 hr.		2 000	2 200
3	3	3	3	Printing Plant Machinist	200(15)260		8 000	8 500
1	1	1	1	Apprentice Printing Plant Machinist	.35 - 1.06 hr.		2 100	2 100
1	1	1	1	Printing Materials Storekeeper	150(10)190		2 460	2 460
1	1	1	1	Receiving Clerk	110(10)150		1 980	1 980
1	1	1	1	Rubber Stamp Maker	.65(05) .75 hr.		1 200	1 600
1	-	-	-	Steel Die and Copper Plate Engraver	1.26 - 1.75 hr.		-	-
1	1	1	1	Metal Man	.75(05) .85 hr.		1 000	1 300
1	1	1	1	Mill and Cabinet Worker	160(10)200		2 900	3 000
1	1	1	1	Janitress (part time)	.75(05) .79 hr.		1 600	1 600
8	15	10	15	Porter	.75(05) .85 hr.		13 000	16 000
1	10	4	10	Junior Legislative Clerk	100(10)140		1 000	3 500
4	15	4	15	Senior Legislative Clerk	140(10)180		2 000	4 000
1	1	1	1	Legislative Copy Editor	150(10)190		1 800	2 400
1	1	1	1	Supervisor of Bill Room	180(10)220		2 580	2 580
1	1	1	1	Intermediate Stock Clerk	100(10)140		1 800	1 860
-	-	-	-	Temporary help	(22 467 61)	(20 000 00)	15 000	20 000
275	376	285	376	Totals, Salaries and Wages	\$546 586 64	\$629 070 00	\$537 710	\$631 180
				OPERATING EXPENSES				
				Bookbinding	\$ 3 520 25	\$ 5 075 00	\$ 4 500	\$ 5 000
				Composing room	6 752 33	7 150 00	6 000	7 000
				Press room	4 305 09	4 850 00	4 000	4 000
				Offset and multilith	2 072 31	2 520 00	2 000	2 200
				Stock room and receiving	1 171 75	2 700 00	2 000	2 500
				Shipping and delivery	1 079 73	1 500 00	1 000	1 500
				Rubber stamp and engraving	340 25	250 00	150	200
				Building repairs and shop	743 11	750 00	1 000	1 500
				Light, heat and power	10 303 16	10 550 00	9 650	10 200
				Water, soap and towels	1 502 58	1 600 00	1 500	1 500
				Plant overhead expense	5 736 43	5 500 00	5 600	5 000

APPENDIX
Department of Finance
BUREAU OF PRINTING - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
MAINTENANCE AND OPERATION OF PLANT								
OPERATING EXPENSES - Continued								
Warehouse, storage and hauling					\$ 3 920 68	\$ 4 500 00	\$ 3 600	\$ 3 800
Merchandise and equipment					1 011 72	1 011 00	1 200	1 200
Pro rata Personnel Board's services					4 000 00	4 000 00	4 000	4 500
Direct charges to jobs					106 021 26	110 000 00	100 000	120 000
Materials used					<u>460 856 74</u>	<u>500 000 00</u>	<u>440 000</u>	<u>450 000</u>
Totals, Operating Expenses					\$613 337 39	\$661 956 00	\$586 200	\$620 100
EQUIPMENT								
Bindery					\$ 16 305 56	\$ 500 00	\$ 53 500	\$ 500
Composing room					13 162 60	3 500 00	7 000	4 500
Press room					9 349 39	500 00	38 500	40 500
Offset and multilith					314 08	500 00	1 800	1 500
Receiving and stores					503 67	-	600	-
Shipping and delivery					<u>154 86</u>	<u>-</u>	<u>-</u>	<u>-</u>
Totals, Equipment					<u>\$ 39 790 16</u>	<u>\$ 5 000 00</u>	<u>\$101 400</u>	<u>\$ 47 000</u>
TOTALS, MAINTENANCE AND OPERATION OF PLANT					\$1 199 714 19	\$1 296 026 00 <u>1 199 714 19</u>	\$1 225 310	\$1 298 280 <u>1 225 310</u>
TOTALS FOR BIENNIIUM						\$2 495 740 19		\$2 523 590

FINANCE
Department of Finance
BUREAU OF PURCHASES - PURCHASING REVOLVING FUND OPERATIONS

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
PURCHASING REVOLVING FUND			
EXPENDITURES			
Support:			
Purchasing Revolving Fund Operations	\$128 100 09	\$143 505 00	\$+15 404 91
Contributions to State Employees' Retirement Fund	2 880 14	3 509 00	+628 86
TOTAL EXPENDITURES	\$130 980 23	\$147 014 00	\$+16 033 77

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42 42-43 43-44 44-45				

RECAPITULATION BY OBJECT

23	22	23	23	Salaries and wages:				
				Positions now authorized	\$ 37 580 58	\$ 41 228 00	\$ 45 230	\$ 45 230
				Estimated salary savings	-	-	-	-
				1943-1945 Normal salary adjustments			950	2 145
-	-	-	-	Proposed new positions			-	-
23	22	23	23	Totals, Salaries and Wages	\$ 37 580 58	\$ 41 228 00	\$ 46 180	\$ 47 375
				Operating expenses	21 954 45	23 975 00	23 975	23 975
				Equipment	2 362 06	1 000 00	1 000	1 000
				TOTALS	\$ 61 897 09	\$ 66 203 00	\$ 71 155	\$ 72 350
						61 897 09		71 155
				TOTALS FOR BIENNIUM FOR SUPPORT		\$128 100 09		\$143 505

ANALYSIS BY FUNCTION AND OBJECT

PURCHASING REVOLVING FUND OPERATIONS

				BASIC SALARY RANGE			
SALARIES AND WAGES							
Stores Handling:							
1	-	1	1	Storekeeper, Grade 2	\$200(15)260	\$ 2 580	\$ 2 580
-	2	2	2	Storekeeper, Grade 1	160(10)200	4 680	4 680
1	1	1	1	Intermediate Account Clerk	110(10)150	1 980	1 980
3	2	2	2	Intermediate Typist-Clerk	100(10)140	3 720	3 720
1	-	-	-	Junior Account Clerk	85(5)110	-	-
1	1	1	1	Junior Typist-Clerk	80(5)105	1 380	1 380
2	2	2	2	Senior Stock Clerk	140(10)180	3 960	3 960
7	7	7	7	Intermediate Stock Clerk	100(10)140	11 100	11 100
2	2	2	2	Bookkeeping Machine Operator	110(10)150	3 960	3 960
-	1	1	1	Janitor	100(10)140	1 740	1 740
-	-	-	-	Temporary help	1 825.25	1 850	1 850
Garages:							
1	1	1	1	Head Garageman	140(10)180	2 340	2 340
4	3	3	3	Garageman	100(10)140	5 100	5 100
x	x	x	x	Garageman (part salary)	100(10)140	840	840
23	22	23	23	Totals, Positions Now Authorized	\$ 37 580 58	\$ 41 228 00	\$ 45 230
				1943-1945 Normal salary adjustments		950	2 145
23	22	23	23	Totals, Salaries and Wages	\$ 37 580 58	\$ 41 228 00	\$ 46 180
							\$ 47 375

x Position counted in Service Revolving Fund, which pays balance of salary.

FINANCE
Department of Finance
BUREAU OF PURCHASES - PURCHASING REVOLVING FUND OPERATIONS - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS				ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45				
PURCHASING REVOLVING FUND OPERATIONS - Continued							
OPERATING EXPENSES							
Office				\$ 3 711 32	\$ 4 440 00	\$ 4 440	\$ 4 440
Pro rata departmental accounting service				1 455 60	2 290 00	2 290	2 290
Printing				75 00	100 00	100	100
Telephone and telegraph				485 75	495 00	495	495
Postage, freight and express				4 709 06	4 700 00	4 700	4 700
Abatements on freight and express				-4 421 75	-4 400 00	-4 400	-4 400
Automobile				120 00	120 00	120	120
Light, heat and power				565 00	565 00	565	565
Rent				14 000 00	14 425 00	14 425	14 425
Garage				1 254 47	1 240 00	1 240	1 240
Totals, Operating Expenses				\$ 21 954 45	\$ 23 975 00	\$ 23 975	\$ 23 975
EQUIPMENT							
Office				\$ 2 323 29	\$ 1 000 00	\$ 1 000	\$ 1 000
Garage				38 77	-	-	-
Totals, Equipment				\$ 2 362 06	\$ 1 000 00	\$ 1 000	\$ 1 000

APPENDIX
Department of Industrial Relations
STATE COMPENSATION INSURANCE FUND

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
STATE COMPENSATION INSURANCE FUND			
EXPENDITURES			
Support:			
Salaries and wages	\$2 125 000 00	\$2 250 000 00	+\$125 000 00
Operating expenses	1 060 000 00	1 150 000 00	+90 000 00
Equipment	22 000 00	20 000 00	-2 000 00
Totals, Support	\$3 207 000 00	\$3 420 000 00	+\$213 000 00
Contributions to State Employees' Retirement Fund	76 000 00	80 000 00	+4 000 00
TOTAL EXPENDITURES	\$3 283 000 00	\$3 500 000 00	+\$217 000 00

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
VETERANS' FARM AND HOME BUILDING FUND			
EXPENDITURES			
Support:	\$492 670 53	\$422 986 00	\$-69 684 53
Contributions to State Employees' Retirement Fund	13 121 83	11 844 00	-1 277 83
<u>Totals, Current Expenses</u>	\$505 792 36	\$434 830 00	\$-70 962 36
Debt Service:			
Bond Interest	\$ 3 494 171 00	\$ 2 794 647 50	-\$699 523 50
Bond Redemption	9 458 000 00	9 608 000 00	+150 000 00
Totals, Debt Service	\$12 952 171 00	\$12 402 647 50	-\$549 523 50
TOTAL EXPENDITURES	\$13 457 963 36	\$12 837 477 50	-\$620 485 86
RECEIPTS			
Payments on Farm and Home Purchase Contracts	\$16 820 604 75	\$12 732 000 00	-\$4 088 604 75
Interest Income from Other Sources	193 305 91	186 590 00	-6 715 91
TOTAL RECEIPTS	\$17 013 910 66	\$12 918 590 00	-\$4 095 320 66

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
100	67	60	60	Salaries and wages:				
				Positions now authorized	\$194 879 58	\$161 250 00	\$155 250	\$155 250
				Estimated salary savings	-	-1 000 00	-2 000	-2 000
				1943-1945 Normal salary adjustments			685	1 615
				Proposed new positions			-	-
100	67	60	60	Totals, Salaries and Wages	\$194 879 58	\$160 250 00	\$153 935	\$154 865
				Operating expenses	70 294 38	64 830 00	56 799	56 787
				Equipment	2 116 57	300 00	300	300
				TOTALS	\$267 290 53	\$225 380 00	\$211 034	\$211 952
						267 290 53	211 034	211 952
				TOTALS FOR BIENNIUM FOR SUPPORT		\$492 670 53		\$422 986

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION					BASIC SALARY RANGE			
-	-	-	-	SALARIES AND WAGES	\$ 10.00 da.		\$ 2 000	\$ 2 000
1	1	1	1	Board Member (4) per diem	500.00		6 180	6 180
1	1			Chairman	400(20)480		-	-
1	1	1	1	General Manager	340(20)420		5 220	5 220
1	1	1	1	Secretary	290(15)350		3 840	3 840
1	1	1	1	Assistant Secretary	250.00		3 000	3 000
1	1	1	1	Confidential Secretary to Chairman	160(10)200		2 580	2 580
3	3	1	1	Secretary-Stenographer	230(15)290		2 760	2 760
1	-	-	-	Attorney	150(10)190		-	-
4	3	2	2	Senior Legal Stenographer	260(15)320		8 040	8 040
17	8	8	8	District Manager	180(10)220		22 560	22 560
4	3	3	3	Property Inspector and Appraiser	260(15)320		12 060	12 060
				Property Appraiser				

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

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EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION								
					BASIC			
SALARIES AND WAGES - Continued					SALARY RANGE			
1	1	1	1	Estimator of Building Construction	\$215(15)275		\$ 3 480	\$ 3 480
1	1	1	1	Departmental Accounting Officer	275(15)335		3 480	3 480
1	1	1	1	Bookkeeper, Grade 2	180(10)220		2 820	2 820
4	3	2	2	Senior Account Clerk	150(10)190		4 920	4 920
1	1	-	-	Supervising Account Clerk, Grade 1	190(10)230		-	-
1	1	1	1	Supervising Cashier-Clerk	200(15)260		2 580	2 580
3	1	1	1	Senior Cashier-Clerk	150(10)190		2 460	2 460
1	1	1	1	Assistant Cashier-Clerk	110(10)150		1 980	1 980
2	1	1	1	Intermediate Account Clerk	110(10)150		1 980	1 980
1	-	-	-	Supervising Bookkeeping Machine Operator	150(10)190		-	-
10	9	9	9	Bookkeeping Machine Operator	110(10)150		16 380	16 380
6	4	4	4	Senior Stenographer-Clerk	150(10)190		9 840	9 840
12	9	8	8	Intermediate Stenographer-Clerk	110(10)150		15 720	15 720
5	1	1	1	Junior Stenographer-Clerk	90(5)115		1 560	1 560
4	5	5	5	Intermediate Typist-Clerk	100(10)140		8 340	8 340
1	-	-	-	Senior Messenger	100(10)140		-	-
2	1	1	1	Senior Clerk	140(10)180		2 340	2 340
3	3	3	3	Senior Information Clerk	140(10)180		7 020	7 020
1	1	1	1	Intermediate Clerk	100(10)140		1 860	1 860
2	-	-	-	Junior Clerk	80(5)105		-	-
1	-	-	-	Addressograph Operator	90(5)115		-	-
2	-	-	-	Intermediate File Clerk	100(10)140		-	-
-	-	-	-	Temporary help	(66 30)	(300 00)	250	250
100	67	60	60	Totals, Positions Now Authorized	\$194 879 58	\$161 250 00	\$155 250	\$155 250
Estimated salary savings						-1 000 00	-2 000	-2 000
1943-1945 Normal salary adjustments							685	1 615
100	67	60	60	Totals, Salaries and Wages	\$194 879 58	\$160 250 00	\$153 935	\$154 865
OPERATING EXPENSES								
Office					\$ 6 833 55	\$ 6 450 00	\$ 5 000	\$ 5 000
Appraising and property inspection					33 52	200 00	200	200
Title insurance					3 040 00	3 000 00	400	400
Traveling					2 134 90	2 500 00	2 100	2 100
Automobile					10 547 53	9 500 00	8 000	8 000
Telephone and telegraph					5 511 54	6 000 00	4 500	4 500
Postage					15 661 92	16 000 00	15 500	15 500
Rent					22 951 43	18 000 00	18 000	18 000
Credit reports					301 16	300 00	300	300
Pro rata general fiscal administration					2 154 94	1 915 00	1 844	1 824
Pro rata Personnel Board's services					1 123 89	965 00	955	963
Totals, Operating Expenses					\$ 70 294 38	\$ 64 830 00	\$ 56 799	\$ 56 787
EQUIPMENT								
Office					\$ 622 58	\$ 300 00	\$ 300	\$ 300
Automobile					1 493 99	-	-	-
Totals, Equipment					\$ 2 116 57	\$ 300 00	\$ 300	\$ 300

APPENDIX
Department of Military and Veterans' Affairs
VETERANS' WELFARE BOARD - Continued

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Bond interest	\$1 832 868 50	\$ 1 661 302 50	\$1 485 385 00	\$ 1 309 262 50
Bond redemption	<u>4 676 000 00</u>	<u>4 782 000 00</u>	<u>4 778 000 00</u>	<u>4 830 000 00</u>
Totals, Debt Service	\$6 508 868 50	\$ 6 443 302 50 <u>6 508 868 50</u>	\$6 263 385 00	\$ 6 139 262 50 <u>6 263 385 00</u>
TOTALS FOR BIENNIUM		\$12 952 171 00		\$12 402 647 50

RECEIPTS

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE VETERANS' FARM AND HOME BUILDING FUND				
Receipts from home and farm purchase contracts:				
Interest	\$2 595 856 38	\$ 2 604 500 00	\$2 052 000 00	\$ 1 900 000 00
Principal	5 800 448 37	5 819 800 00	4 580 000 00	4 200 000 00
Interest income from other sources	<u>96 751 91</u>	<u>96 554 00</u>	<u>93 508 00</u>	<u>93 082 00</u>
Totals, Receipts	\$8 493 056 66	\$ 8 520 854 00 <u>8 493 056 66</u>	\$6 725 508 00	\$ 6 193 082 00 <u>6 725 508 00</u>
TOTALS FOR BIENNIUM		\$17 013 910 66		\$12 918 590 00

STATEMENT OF UNBUDGETED SURPLUS

Veterans' Farm and Home Building Fund

Estimated unbudgeted surplus, July 1, 1943	\$ 4 848 088 87
Estimated receipts for biennium 1943-1945	<u>12 918 590 00</u>
Total	\$17 766 678 87
Less proposed expenditures for biennium 1943-1945:	
Support	\$ 422 986 00
Contributions to State Employees' Retirement Fund	11 844 00
Debt service	<u>12 402 647 50</u>
Total proposed expenditures	<u>12 837 477 50</u>
Estimated unbudgeted surplus, June 30, 1945	\$ 4 929 201 37

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING

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SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNium 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNium 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SPECIAL DEPOSIT FUND - BUSINESS AND PROFESSIONS BUILDING ACCOUNT*			
EXPENDITURES			
Expenditures for Administration and Operation	\$213 663 83	\$223 818 00	\$+10 154 17
Contributions to State Employees' Retirement Fund	518 15	546 00	+27 85
Repayments to Investing Agencies	<u>150 879 20</u>	<u>145 682 00</u>	<u>-5 197 20</u>
TOTAL EXPENDITURES	\$365 061 18	\$370 046 00	\$ +4 984 82
REVENUES			
Business and Professions Building Rentals	\$358 697 13	\$366 046 00	\$ +7 348 87
Parking Lot Rentals	<u>6 823 00</u>	<u>4 000 00</u>	<u>-2 823 00</u>
TOTAL REVENUES	\$365 520 13	\$370 046 00	\$ +4 525 87

* In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is to be operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from State agencies occupying space in the building and the fees paid by users of its parking facilities are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
RECAPITULATION BY OBJECT								
5	5	4	4	Salaries and wages:	\$ 7 234 67	\$ 6 911 00	\$ 7 000	\$ 7 000
				Positions now authorized	-	-	-	-
				Estimated salary savings			300	480
-	-	-	-	1943-1945 Normal salary adjustments	-	-	-	-
				Proposed new positions				
5	5	4	4	Totals, Salaries and Wages	\$ 7 234 67	\$ 6 911 00	\$ 7 300	\$ 7 480
				Operating expenses	97 197 71	101 559 00	103 199	104 999
				Equipment	<u>341 45</u>	<u>420 00</u>	<u>420</u>	<u>420</u>
				TOTALS	\$104 773 83	\$108 890 00	\$110 919	\$112 899
						<u>104 773 83</u>		<u>110 919</u>
				TOTALS FOR BIENNium FOR SUPPORT		\$213 663 83		\$223 818

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE		
1	1	1	1	Senior Information Clerk	\$140(10)180	\$ 2 220	\$ 2 220
1	1	1	1	Junior Typist-Clerk	80(5)105	1 200	1 200
1	1	1	1	Women's Rest Room Attendant	100(10)140	1 740	1 740
1	1	1	1	Garageman	100(10)140	1 740	1 740
1	1	-	-	Watchman	100(10)140	-	-
-	-	-	-	Temporary help		<u>100</u>	<u>100</u>
5	5	4	4	Totals, Positions Now Authorized	\$ 7 234 67	\$ 6 911 00	\$ 7 000
				1943-1945 Normal salary adjustments		<u>300</u>	<u>480</u>
5	5	4	4	Totals, Salaries and Wages	\$ 7 234 67	\$ 6 911 00	\$ 7 300
							\$ 7 480

Office at Sacramento

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
				Office	\$ 35 74	\$ 110 00	\$ 100	\$ 100
				Printing	25 68	100 00	100	100
				Telephone and telegraph	292 54	300 00	300	300
				Pro rata Personnel Board's services	43 17	45 00	50	50
				Liability insurance premiums	38 83	40 00	45	45
				Freight, cartage and express	26 79	40 00	40	40
				Light, heat and power	24 465 01	25 900 00	26 000	26 000
				Parking area	206 89	240 00	240	240
				Building maintenance	2 519 47	2 760 00	2 800	2 800
				Janitor service	2 900 03	3 000 00	3 000	3 000
				Gardening service	281 26	300 00	300	300
				Elevator service	2 724 00	2 724 00	2 724	2 724
				Charges by Department of Finance for:				
				Maintenance of building	8 558 00	8 997 00	9 800	10 200
				Janitor service	42 368 43	44 000 00	44 200	45 000
				Police service	8 333 90	8 400 00	9 000	9 400
				Elevator service	3 176 18	3 353 00	3 300	3 500
				Gardening service	1 201 79	1 250 00	1 200	1 200
				Totals, Operating Expenses	\$ 97 197 71	\$101 559 00	\$103 199	\$104 999
EQUIPMENT								
				Office	\$ 189 69	\$ 20 00	\$ 20	\$ 20
				Light, heat and power	-	200 00	100	100
				Parking area	8 08	-	-	-
				Building maintenance	-	200 00	100	100
				Janitor service	143 68	-	200	200
				Totals, Equipment	\$ 341 45	\$ 420 00	\$ 420	\$ 420

PROFESSIONAL AND VOCATIONAL STANDARDS
Department of Professional and Vocational Standards
BUSINESS AND PROFESSIONS BUILDING - Continued

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ESTIMATED REPAYMENTS TO INVESTING AGENCIES

INVESTING AGENCY	TOTAL INVESTMENT AS OF SEPT. 30, 1942	ESTIMATED REPAYMENTS TO INVESTING AGENCIES*			
		1941-42 FISCAL YEAR	1942-43 FISCAL YEAR	1943-44 FISCAL YEAR	1944-45 FISCAL YEAR
Department of Professional and Vocational Standards:					
Board of Accountancy	\$ 17 302 52	\$ 1 041 46	\$ 1 042 00	\$ 1 050 00	\$ 1 050 00
Board of Architectural Examiners	6 487 83	390 70	500 00	500 00	500 00
Board of Barber Examiners	30 279 62	1 822 66	1 500 00	1 500 00	1 500 00
Board of Registration for Civil Engineers	34 605 03	2 082 93	2 000 00	2 000 00	2 000 00
Contractors License Board	297 651 99	17 916 47	17 000 00	17 000 00	17 000 00
Board of Cosmetology	203 307 16	12 237 46	12 250 00	10 000 00	10 000 00
Board of Dental Examiners	17 302 51	1 041 47	1 050 00	1 000 00	1 000 00
Board of Funeral Directors and Embalmers	25 954 23	1 562 37	1 500 00	1 500 00	1 500 00
Bureau of Furniture and Bedding Inspection	125 719 65	6 198 42	5 000 00	9 000 00	9 000 00
Board of Medical Examiners	38 931 34	2 343 57	2 370 00	2 300 00	2 300 00
Board of Nurse Examiners	56 233 86	3 385 03	3 386 00	3 200 00	3 200 00
General Fund	367 683 90	22 131 70	19 711 30	19 288 46	18 866 81
Department of Investment:					
Division of Corporations		1 078 01	-	-	-
Division of Real Estate	64 886 13	3 905 37	3 478 30	3 403 76	3 329 23
Department of Penology:					
Detective License Bureau	12 977 11	781 19	695 80	680 89	665 98
Secretary of State:					
Collection Agency License Division	12 976 82	781 19	695 80	680 89	665 98
Totals	\$1 312 299 70	\$ 78 700 00	\$ 72 179 20	\$ 73 104 00	\$ 72 578 00
			<u>78 700 00</u>		<u>73 104 00</u>
TOTALS FOR BIENNIUM			\$150 879 20		\$145 682 00

*Estimated on accrual basis. Actual repayments are made semi-annually, after the close of the period in which the net rentals have accrued.

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE SPECIAL DEPOSIT FUND - BUSINESS AND PROFESSIONS BUILDING ACCOUNT				
Business and Professions Building rentals	\$178 965 13	\$179 732 00	\$183 008	\$183 038
Parking lot rentals	<u>4 023 00</u>	<u>2 800 00</u>	<u>2 000</u>	<u>2 000</u>
Totals, Revenues	\$182 988 13	\$182 532 00	\$185 008	\$185 038
		<u>182 988 13</u>		<u>185 008</u>
TOTALS FOR BIENNIUM		\$365 520 13		\$370 046

STATEMENT OF UNBUDGETED SURPLUS

Special Deposit Fund - Business and Professions Building Account

Estimated unbudgeted surplus, July 1, 1943	\$ Nil
Estimated revenue for biennium 1943-1945	<u>370 046</u>
Total	\$370 046
Less proposed expenditures for biennium 1943-1945:	
Support	\$223 818
Contributions to State Employees' Retirement Fund	546
Estimated repayments to investing agencies	<u>145 682</u>
Total proposed expenditures	\$370 046
Estimated unbudgeted surplus, June 30, 1945	Nil

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

SUMMARY

	ACTUAL AND ESTIMATED 1941-43 BIENNIUM 93-94 FISCAL YEARS	ESTIMATED AND PROPOSED 1943-45 BIENNIUM 95-96 FISCAL YEARS	INCREASE (+) OR DECREASE (-) FROM 1941-43
SAN FRANCISCO HARBOR IMPROVEMENT FUND			
EXPENDITURES			
Support:			
Administration	\$ 429 242 03	\$ 464 855 00	\$ +35 612 97
Port Operation	981 688 11	889 353 00	-92 335 11
Port Maintenance	1 942 295 25	2 906 853 00	+964 557 75
Belt Railroad	1 301 161 21	1 569 734 00	+268 572 79
Totals, Support	\$4 654 386 60	\$5 830 795 00	\$1 176 408 40
Contribution to State Employees' Retirement Fund	84 010 43	81 300 00	-2 710 43
Other Current Expenses:			
Maintenance of Fireboats	182 208 07	185 000 00	+2 791 93
Totals, Current Expenses	\$4 920 605 10	\$6 097 095 00	\$1 176 489 90
Debt Service:			
Bond Interest and Redemption	2 210 971 78	2 209 157 00	-1 814 78
Capital Outlay:			
Construction, Improvements and Equipment	353 022 36	170 000 00	-183 022 36
TOTAL EXPENDITURES	\$7 484 599 24	\$8 476 252 00	\$ +991 652 76
REVENUES			
Operating Revenue	\$8 733 790 36	\$9 662 424 00	\$ +928 633 64
Nonoperating Revenue	312 069 55	214 520 00	-97 549 55
Cost of Replacement of Damaged Structures Recovered from Outside Agencies	100 257 61	100 000 00	-257 61
TOTAL REVENUES	\$9 146 117 52	\$9 976 944 00	\$ +830 826 48

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
<u>RECAPITULATION BY OBJECT</u>								
529	539	539	539	Salaries and wages:				
				Positions now authorized	\$1 372 422 73	\$1 619 723 00	\$1 616 378	\$1 616 378
				Estimated salary savings	-	-19 250 00	-32 500	-32 500
				1943-1945 Normal salary adjustments			11 346	23 474
-	-	14	14	Proposed new positions			26 922	26 922
529	539	553	553	Totals, Salaries and Wages	\$1 372 422 73	\$1 600 473 00	\$1 622 146	\$1 634 274
				Operating expenses	546 756 20	878 830 00	1 097 202	1 097 702
				Equipment	25 824 06	179 823 00	239 798	139 673
				Work in Process	50 257 61	-	-	-
				TOTALS	\$1 995 260 60	\$2 659 126 00 1 995 260 60	\$2 959 146	\$2 871 649 2 959 146
TOTALS FOR BIENNIUM FOR SUPPORT						\$4 654 386 60		\$5 830 795

ANALYSIS BY FUNCTION AND OBJECT

ADMINISTRATION

					BASIC SALARY RANGE			
1	1	1	1					
1	1	1	1	SALARIES AND WAGES	\$ 416.67		\$ 5 000	\$ 5 000
2	2	2	2	President	250.00		6 000	6 000
1	1	1	1	Commissioners	440(20)520		6 420	6 420
1	1	1	1	Administrative Assistant and Secretary				
1	1	1	1	Departmental Accounting Officer and				
				Assistant Secretary	300(20)380		4 740	4 740
1	1	1	1	Chief Wharfinger	300(20)380		4 740	4 740
1	1	1	1	Secretary-Stenographer	160(10)200		2 580	2 580
1	1	1	1	Assistant to President	300.00		3 780	3 780
1	1	1	1	Port Traffic Manager	360(20)440		4 740	4 740
1	1	1	1	Associate Port Traffic Manager	260(15)320		3 660	3 660
1	1	1	1	Senior Accountant	260(15)320		4 020	4 020
1	1	1	1	Supervising Account Clerk, Grade 2	215(15)275		3 480	3 480
1	1	1	1	Supervising Account Clerk, Grade 1	190(15)230		2 940	2 940
1	1	1	1	Supervising Tabulating Machine Operator	150(10)190		2 460	2 460
1	1	1	1	Senior Legal Stenographer	150(10)190		2 460	2 460
1	1	1	1	Chief Harbor Engineer	540(20)620		7 620	7 620
1	1	1	1	Supervising Harbor Engineer	400(20)500		6 180	6 180
1	1	1	1	Senior Physical Testing Engineer	320(20)400		4 980	4 980
1	1	1	1	Associate Harbor Engineer	260(15)320		4 020	4 020
2	2	2	2	Senior Stenographer-Clerk	150(10)190		4 920	4 920
2	2	2	2	Senior Account Clerk	150(10)190		4 800	4 800
2	2	2	2	Senior Typist-Clerk	140(10)180		4 560	4 560
2	2	2	2	Intermediate Account Clerk	110(10)150		3 960	3 960
2	2	2	2	Intermediate Clerk	100(10)140		3 720	3 720
3	3	3	3	Intermediate Stenographer-Clerk	100(10)140		5 460	5 460
3	3	3	3	Intermediate Typist-Clerk	100(10)140		4 140	4 140
6	6	6	6	Calculating Machine Operator	100(10)140		9 600	9 600
2	2	2	2	Bookkeeping Machine Operator	110(10)150		3 960	3 960
3	3	3	3	Tabulating Machine Operator	110(10)150		5 940	5 940
1	1	1	1	Junior Fingerprint Technician	100(10)150		1 380	1 380
3	3	3	3	Telephone Operator	100(10)140		5 340	5 340
1	1	1	1	Laborer	.95(05)1.05 hr.		2 100	2 100
1	1	1	1	Senior Clerk	100(10)140		1 980	1 980
1	1	1	1	Property Manager	260(15)320		3 840	3 840
-	-	-	-	Temporary help	(500 00)	(2 500 00)	500	500
53	53	53	53	Totals, Positions Now Authorized	\$124 796 43	\$144 677 00	\$146 020	\$146 020
				Estimated salary savings		-1 700 00	-3 000	-3 000
				1943-1945 Normal salary adjustments			1 150	2 740
53	53	53	53	Totals, Salaries and Wages	\$124 796 43	\$142 977 00	\$144 170	\$145 760

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
ADMINISTRATION - Continued								
OPERATING EXPENSES								
Executives and assistants					\$ 4 508 91	\$ 1 550 00	\$ 3 100	\$ 3 100
Administrative engineering					78 77	175 00	200	200
Accounting					4 672 26	5 025 00	5 100	5 100
General office					13 053 15	12 300 00	12 250	12 250
Chief Wharfinger's office					1 639 20	1 625 00	1 850	1 850
Briefs, transcripts and court costs					937 15	1 075 00	1 500	1 500
Traffic department					214 30	275 00	250	250
Laboratory					122 80	275 00	250	250
Preliminary engineering					551 83	100 00	150	150
Advertising and publicity					21 109 06	20 300 00	20 650	21 650
Stationery and printing					5 820 41	3 500 00	5 000	5 000
Pro rata Personnel Board's services					5 292 66	8 400 00	9 600	9 600
Pro rata general fiscal administration					16 812 39	18 000 00	20 500	20 000
Pro rata Attorney General's services					3 600 00	3 600 00	6 000	6 000
Totals, Operating Expenses					\$ 78 412 89	\$ 76 200 00	\$ 86 400	\$ 86 900
EQUIPMENT								
Executives and assistants					\$ 350 02	\$ -	\$ 775	\$ 150
Administrative					11 59	50 00	50	50
General office					5 164 20	1 125 00	150	150
Chief Wharfinger's office					-	-	100	100
Law department					9 68	-	-	-
Traffic department					25 66	-	-	-
Laboratory					-	50 00	50	50
Stationery and printing					69 56	-	-	-
Totals, Equipment					\$ 5 630 71	\$ 1 225 00	\$ 1 125	\$ 500
TOTALS, ADMINISTRATION					\$208 840 03	\$220 402 00 208 840 03	\$231 695	\$233 160 231 695
TOTALS FOR BIENNIIUM						\$429 242 03		\$464 855
PORT OPERATION								
SALARIES AND WAGES								
BASIC SALARY RANGE								
19	19	19	19	Wharfinger	\$200(15)260		\$ 61 980	\$ 61 980
1	1	1	1	Chief Refrigeration Engineman	215(15)275		3 120	3 120
4	4	4	4	Refrigeration Engineman	170(10)210		10 620	10 620
3	1	1	1	Refrigeration Attendant	1.10 hr.		4 721	4 721
1	1	1	1	Senior Stock Clerk	140(10)180		1 860	1 860
3	3	3	3	Stationery Engineman	170(10)210		8 100	8 100
1	1	1	1	Stationery Engineman (part time)	9.78 da.		2 152	2 152
6	6	6	6	Electrician	1.70(05)1.80hr.		26 784	26 784
1	1	1	1	Skilled Laborer	.95(05)1.05hr.		2 100	2 100
26	26	26	26	Laborer	.95(05)1.05hr.		54 300	54 300
4	4	4	4	Heavy Truck Driver	1.11(05)1.21hr.		9 480	9 480
1	1	1	1	Diesel Tugboat Operator	1.73(05)1.83hr.		3 560	3 560
1	1	1	1	Pileman	1.54(05)1.64hr.		3 280	3 280
2	2	2	2	Marine Watchman	120(10)160		4 200	4 200
-	1	1	1	Assistant Diesel Tugboat Operator	1.25(05)1.35hr.		2 500	2 500
2	2	2	2	State Policemen	150(10)190		4 680	4 680
1	1	1	1	Supervising Women's Restroom Attendant	120(10)160		2 100	2 100
4	4	4	4	Women's Restroom Attendant	100(10)140		6 240	6 240
2	2	2	2	Head Janitor	130(10)170		4 200	4 200
11	10	10	10	Janitor	100(10)140		18 600	18 600
-	1	1	1	Attendant Janitor	100(10)140		1 680	1 680
4	4	4	4	Telephone Operator	100(10)140		5 640	5 640
2	2	2	2	Telephone Operator (part time)	.72 hr.		3 456	3 456
1	1	1	1	Electric Light Repairman	125(05)1.35hr.		2 580	2 580
2	1	1	1	Chauffeur	120(10)175		2 100	2 100
-	-	-	-	Temporary help	(1 500 00) (9 010 00)		-	-
102	100	100	100	Totals, Positions Now Authorized	\$270 685 44	\$256 416 00	\$250 033	\$250 033
Estimated salary savings 1943-1945 Normal salary adjustments						-3 000 00	-5 000	-5 000
102	100	100	100	Totals, Salaries and Wages	\$270 685 44	\$253 416 00	\$246 905	\$249 098

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
PORT OPERATION - Continued								
OPERATING EXPENSES								
				Piers and wharves	\$ 23 717 74	\$ 18 175 00	\$ 20 601	\$ 20 601
				Fire protection	20 003 20	186 300 00	60 674	60 674
				Public welfare service	7 221 24	9 550 00	12 825	12 825
				Street and sanitation service	139 71	350 00	200	200
				Electric power system	24 215 09	46 100 00	46 075	46 075
				Automotive equipment	1 972 68	2 050 00	3 250	3 250
				Ferry building	24 267 66	26 355 00	29 350	29 350
				Undistributed expense	31 823 00	32 650 00	23 350	23 350
				Totals, Operating Expenses	\$133 360 32	\$321 530 00	\$196 325	\$196 325
EQUIPMENT								
				Piers and wharves	\$ 20 60	\$ 515 00	\$ 225	\$ 225
				Electric power system	320 52	-	-	-
				Automotive equipment	-	-	50	50
				Ferry Building	145 36	175 00	75	75
				Undistributed expense	19 87	1 500 00	-	-
				Totals, Equipment	\$ 506 35	\$ 2 190 00	\$ 350	\$ 350
TOTALS, PORT OPERATION					\$404 552 11	\$577 136 00 404 552 11	\$443 580	\$445 773 443 580
TOTALS FOR BIENNIIUM						\$981 688 11		\$889 353
PORT MAINTENANCE								
SALARIES AND WAGES					BASIC SALARY RANGE			
2	2	2	2	Associate Harbor Engineer	\$260(15)320		\$ 8 040	\$ 8 040
2	2	2	2	Senior Engineering Aid	140(10)180		4 680	4 680
1	1	1	1	Junior Engineering Aid	120(10)160		2 100	2 100
1	1	1	1	Assistant Structural Engineering Draftsman	215(15)275		3 480	3 480
1	1	1	1	Associate Building Construction Inspector	260(15)320		4 020	4 020
1	1	1	1	Assistant Building Construction Inspector	215(15)275		3 480	3 480
4	4	4	4	Tugboat Captain	1.73(05)1.83 hr.		18 684	18 684
4	4	4	4	Marine Engineman	1.60(05)1.70 hr.		17 320	17 320
5	5	5	5	Head Dredge Leverman	1.73(05)1.83 hr.		23 355	23 355
4	4	4	4	Dredge Leverman	1.65(05)1.70 hr.		17 056	17 056
10	10	10	10	Marine Fireman	1.10(05)1.20 hr.		33 567	33 567
27	27	27	27	Deckhand	1.10(05)1.20 hr.		85 785	85 785
1	1	1	1	Superintendent of Harbor Maintenance and Repair	300(20)380		4 500	4 500
2	2	2	2	Senior Account Clerk	150(10)190		4 920	4 920
-	1	1	1	Assistant Superintendent of Harbor Maintenance and Repair	260(15)320		4 020	4 020
1	1	1	1	Paver Foreman	190(10)230		2 940	2 940
1	1	1	1	Mechanical Handyman	120(10)160		2 100	2 100
1	1	1	1	Blacksmith Foreman	200(15)260		3 300	3 300
1	1	1	1	Automobile Mechanic	1.23 hr.		2 460	2 460
2	2	2	2	Electrician Foreman	1.83(05)1.93 hr.		7 968	7 968
6	6	6	6	Electrician	1.70(05)1.80 hr.		21 672	21 672
1	1	1	1	Electrician Cable Splicer	1.70(05)1.80 hr.		3 612	3 612
1	1	1	1	Painter Foreman	1.63(05)1.73 hr.		3 028	3 028
17	17	17	17	Painter	1.50(05)1.60 hr.		46 725	46 725
2	2	2	2	Glazier	1.30(05)1.40 hr.		5 400	5 400
1	1	1	1	Scaler	.95(05)1.05 hr.		2 100	2 100
2	2	2	2	Carpenter Foreman	1.56(05)1.66 hr.		6 640	6 640
21	21	21	21	Carpenter	1.44(05)1.54 hr.		63 480	63 480
1	1	1	1	Plumber Foreman	1.83(05)1.93 hr.		3 860	3 860
7	7	7	7	Plumber	1.70(05)1.80 hr.		24 900	24 900
1	1	1	1	Plasterer	1.75(05)1.85 hr.		2 625	2 625
1	1	1	1	Hod Carrier	1.25(05)1.35 hr.		2 025	2 025
1	1	1	1	Millman	1.25(05)1.35 hr.		2 700	2 700
2	2	2	2	Steel Rolling Door Repairman	1.60(05)1.70 hr.		6 800	6 800
1	1	1	1	Roofer Foreman	1.63(05)1.73 hr.		3 460	3 460

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS					ACTUAL	ESTIMATED	PROPOSED	PROPOSED
FISCAL YEARS					1941-42	1942-43	1943-44	1944-45
41-42	42-43	43-44	44-45		93D FISCAL YEAR	94TH FISCAL YEAR	95TH FISCAL YEAR	96TH FISCAL YEAR
PORT MAINTENANCE								
SALARIES AND WAGES - Continued					BASIC SALARY RANGE			
5	5	5	5	Roofer	\$1.50(.05)1.60 hr.		\$ 15 800	\$ 15 800
1	1	1	1	Steam Hammer Operator	.95(.05)1.05 hr.		2 100	2 100
1	1	1	1	Tinner Foreman	1.63(.05)1.73 hr.		3 460	3 460
4	4	4	4	Tinner	1.50(.05)1.60 hr.		12 800	12 800
1	1	1	1	Tinner Helper	.81(.05) .91 hr.		1 820	1 820
1	1	1	1	Skilled Laborer	.95(.05)1.05 hr.		2 100	2 100
8	8	8	8	Laborer	.95(.05)1.05 hr.		16 496	16 496
1	1	1	1	Road Roller Engineman	1.63(.05)1.73 hr.		3 460	3 460
3	3	3	3	Asphalt Ironer and Raker	1.21(.05)1.31 hr.		7 860	7 860
1	1	1	1	Jack Hammer Operator	1.07(.05)1.17 hr.		2 340	2 340
5	5	5	5	Piledriver Foreman	1.88(.05)1.98 hr.		19 600	19 600
4	4	4	4	Piledriver Engineman	1.75(.05)1.85 hr.		14 700	14 700
38	38	38	38	Pileman	1.54(.05)1.64 hr.		121 740	121 740
10	10	10	10	Marine Watchman	120(10)160		20 280	20 280
2	2	2	2	Marine Watchman (part time)	.68 hr.		1 360	1 360
221	222	222	222	Totals, Positions Now Authorized	\$560 381 14	\$695 326 00	\$698 718	\$698 718
Estimated salary savings						-8 250 00	-14 000	-14 000
1943-1945 Normal salary adjustments							4 143	8 940
221	222	222	222	Totals, Salaries and Wages	\$560 381 14	\$687 076 00	\$688 861	\$693 658
OPERATING EXPENSES								
Engineering					\$ 508 05	\$ 600 00	\$ 650	\$ 650
General superintendence					9 68	50 00	100	100
Pier and wharf substructures					105 474 18	155 500 00	421 394	421 394
Pier and wharf sheds					25 377 61	57 000 00	93 587	93 587
Floats					1 155 32	4 000 00	3 250	3 250
Ferry slips and Dolphin Building					15 992 41	5 600 00	13 641	13 641
Dredging					44 146 16	23 125 00	34 641	34 641
Street sewers and seawall lots					2 052 71	6 150 00	3 800	3 800
Fire protection					954 34	11 250 00	3 656	3 656
Signs and signals					1 276 99	1 150 00	2 000	2 000
Underground conduits and piers					3 171 58	4 500 00	3 750	3 750
Ferry buildings					10 945 18	9 425 00	12 008	12 008
Other buildings					1 206 02	850 00	1 600	1 600
Dredges, tugs, and scows					31 379 22	64 500 00	49 850	49 850
Pile drivers and derricks					5 628 41	12 000 00	6 000	6 000
Launches					1 436 92	750 00	2 000	2 000
Land equipment					3 725 59	5 475 00	5 900	5 900
Totals, Operating Expenses					\$254 440 37	\$361 925 00	\$657 827	\$657 827
EQUIPMENT								
Maintenance engineering					\$ 201 23	\$ -	\$ -	\$ -
Pier and wharf substructures					5 56	1 500 00	-	-
Pier and wharf shed					6 03	-	-	-
Dredging basins and channels					85 05	100 00	100	100
Street sewers and seawall lots					74 61	-	-	-
Fire protection					636 41	942 00	29 540	29 540
Signs and signals					-	100 00	-	-
Underground conduits and pier systems					40 27	-	100	100
Dredges, tugs and scows					200 09	-	100 000	-
Pile drivers and derricks					-	-	15 100	15 100
Launches					-	50 00	-	-
Land equipment					17 823 88	6 450 00	9 250	9 750
Totals, Equipment					\$ 19 073 13	\$ 9 142 00	\$154 090	\$ 54 590
WORK IN PROCESS					\$ 50 257 61	-	-	-
TOTALS, PORT MAINTENANCE					\$884 152 25	\$1 058 143 00 884 152 25	\$1 500 778	\$1 406 075 1 500 778
TOTALS FOR BIENNIUM						\$1 942 295 25		\$2 906 853

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR SUPPORT

NUMBER OF POSITIONS FISCAL YEARS					ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
41-42	42-43	43-44	44-45					
BELT RAILROAD								
SALARIES AND WAGES					BASIC SALARY RANGE			
Administration:								
1	1	1	1	Superintendent	\$360(20)440		\$ 5 280	\$ 5 280
1	1	1	1	Chief Clerk	200(15)260		3 300	3 300
1	1	1	1	Senior Account Clerk	150(10)190		1 980	1 980
1	1	1	1	Sectionman	1.05 hr.		2 512	2 512
Maintenance of Equipment:								
1	1	1	1	Master Mechanic	260(15)335		4 020	4 020
5	5	5	5	Locomotive Machinist	1.39(.05)1.49 hr.		18 260	18 260
2	2	2	2	Locomotive Boilermaker	1.13(.05)1.23 hr.		6 465	6 465
1	1	1	1	Coppersmith	1.13(.05)1.23 hr.		2 942	2 942
1	1	1	1	Locomotive Crane Engineer	1.13(.05)1.23 hr.		2 942	2 942
1	1	1	1	Fusion Welder	1.13(.05)1.23 hr.		3 326	3 326
2	2	2	2	Locomotive Machinist Helper	1.05(.05)1.15 hr.		5 781	5 781
1	1	1	1	Locomotive Boilermaker Helper	.90(.05)1.00 hr.		2 392	2 392
1	1	1	1	Lead Car Inspector	1.03(.05)1.13 hr.		3 300	3 300
7	7	7	7	Car Inspector	.98(.05)1.08 hr.		19 793	19 793
1	1	1	1	Yard Checker	1.08(.05)1.18 hr.		3 300	3 300
Maintenance of Ways and Structures:								
2	2	2	2	Section Foreman	1.08(.05)1.18 hr.		6 014	6 014
13	13	13	13	Sectionman	.95(.05)1.05 hr.		30 721	30 721
Transportation - Rail Line								
-	1	1	1	General Yardmaster	320(20)400		4 800	4 800
4	3	3	3	Yardmaster	1.55(.05)1.65 hr.		14 162	14 162
3	3	3	3	Assistant Yardmaster	1.41(.05)1.51 hr.		12 392	12 392
10	11	11	11	Yard Checker	1.08(.05)1.18 hr.		35 864	35 864
16	18	18	18	Locomotive Engineman	1.18(.05)1.28 hr.		63 049	63 049
23	25	25	25	Locomotive Fireman	.96(.05)1.06 hr.		69 024	69 024
16	18	18	18	Switch Engine Foreman	1.14(.05)1.24 hr.		59 734	59 734
39	43	43	43	Switchman	1.08(.05)1.18 hr.		131 754	131 754
-	-	-	-	Temporary help	(7 500 00)	(7 500 00)	8 500	8 500
153	164	164	164	Totals, Positions Now Authorized	\$416 559 72	\$523 304 00	\$521 607	\$521 607
Estimated salary savings						-6 300 00	-10 500	-10 500
1943-1945 Normal salary adjustments							4 181	7 729
Proposed New Positions:								
-	-	14	14	Sectionman	-	-	26 922	26 922
153	164	178	178	Totals, Salaries and Wages	\$416 559 72	\$517 004 00	\$542 210	\$545 758
OPERATING EXPENSES								
Federal retirement and unemployment insurance					\$ -	\$ 31 000 00	\$ 32 500	\$ 32 500
Accident liability					-	-	25 000	25 000
Miscellaneous administration					2 233 62	2 200 00	2 200	2 200
Maintenance of equipment					13 017 30	15 000 00	17 575	17 575
Maintenance of ways and structures					4 366 39	12 275 00	13 600	13 600
Transportation - rail line					60 925 31	58 700 00	65 775	65 775
Totals, Operating Expenses					\$ 80 542 62	\$119 175 00	\$156 650	\$156 650
EQUIPMENT								
Administration					\$ 214 23	\$ -	\$ 100	\$ 100
Maintenance of equipment					399 04	167 066 00	84 133	84 133
Maintenance of ways and structures					-	200 00	-	-
Transportation - rail line					-	-	-	-
Totals, Equipment					\$ 613 87	\$167 266 00	\$ 84 233	\$ 84 233
TOTALS, BELT RAILROAD					\$497 716 21	\$803 445 00	\$783 093	\$786 641
						497 716 21		783 093
TOTALS FOR BIENNIIUM						\$1 301 161 21		\$1 569 734

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

EXPENDITURES FOR OTHER CURRENT EXPENSES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Maintenance of fire boats	\$ 89 708 07	\$ 92 500 00 <u>89 708 07</u>	\$ 92 500	\$ 92 500 <u>92 500</u>
TOTALS FOR BIENNium		\$182 208 07		\$185 000

EXPENDITURES FOR DEBT SERVICE

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
Bond interest and redemption	\$1 105 956 78	\$1 105 015 00 <u>1 105 956 78</u>	\$1 104 864	\$1 104 293 <u>1 104 864</u>
TOTALS FOR BIENNium		\$2 210 971 78		\$2 209 157

EXPENDITURES FOR CAPITAL OUTLAY

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	PROPOSED 1943-44 95TH FISCAL YEAR	PROPOSED 1944-45 96TH FISCAL YEAR
Construction, Improvements and Equipment:				
Minor emergency construction	\$ 8 022 36	\$ 25 000 00	\$ 50 000	\$ 50 000
Reconstruction of piers and other facilities for military use (State to be reimbursed through rental agreement)		320 000 00		
Construction of offices in Ferry Building			<u>35 000</u>	<u>35 000</u>
Totals, Construction, Improvements and Equipment	\$ 8 022 36	\$345 000 00 <u>8 022 36</u>	\$ 85 000	\$ 85 000 <u>85 000</u>
TOTALS FOR BIENNium		\$353 022 36		\$170 000

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO - Continued

REVENUES

	ACTUAL 1941-42 93D FISCAL YEAR	ESTIMATED 1942-43 94TH FISCAL YEAR	ESTIMATED 1943-44 95TH FISCAL YEAR	ESTIMATED 1944-45 96TH FISCAL YEAR
FOR THE SAN FRANCISCO HARBOR IMPROVEMENT FUND				
Operating Revenue:				
Dockage	\$ 171 425 90	\$ 168 000 00	\$ 167 700	\$ 167 700
Tolls	1 012 987 10	882 000 00	915 612	915 612
Demurrage	139 318 09	72 000 00	50 100	50 100
Rentals	2 304 916 92	2 829 204 00	2 998 000	2 998 000
Switching	544 738 35	609 200 00	699 800	699 800
Totals, Operating Revenue	\$4 173 380 36	\$4 560 404 00	\$4 831 212	\$4 831 212
Nonoperating Revenue:				
Overhead credit account	\$ 9 026 94	\$ 10 000 00	\$ 11 544	\$ 11 544
Power service and current sale	46 957 88	70 000 00	89 556	89 556
Cash discounts earned	3 406 13	3 000 00	2 760	2 760
Interest earned	2 348 11	2 500 00	-	-
Equipment rental	9 447 39	6 300 00	2 400	2 400
Special berthing revenue	88 207 00	60 000 00	-	-
Miscellaneous	476 10	400 00	1 000	1 000
Totals, Nonoperating Revenue	\$ 159 869 55	\$ 152 200 00	\$ 107 260	\$ 107 260
Cost of replacement of damaged property recovered from outside agencies	50 257 61	50 000 00	50 000	50 000
Totals, Revenues	\$4 383 513 52	\$4 762 604 00 4 383 513 52	\$4 988 472	\$4 988 472 4 988 472
TOTALS FOR BIENNIUM		\$9 146 117 52		\$9 976 944

STATEMENT OF UNBUDGETED SURPLUS

Estimated unbudgeted surplus, July 1, 1943	\$ 3 157 306
Estimated revenue for biennium 1943-1945	9 976 944
Total	\$13 134 250
Less proposed expenditures for biennium 1943-1945:	
Support	\$5 830 795
Contributions to State Employees' Retirement Fund	81 300
Other current expenses	2 394 157
Capital outlay	170 000
Total proposed expenditures	8 476 252
Estimated unbudgeted surplus, June 30, 1945	\$ 4 657 998

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